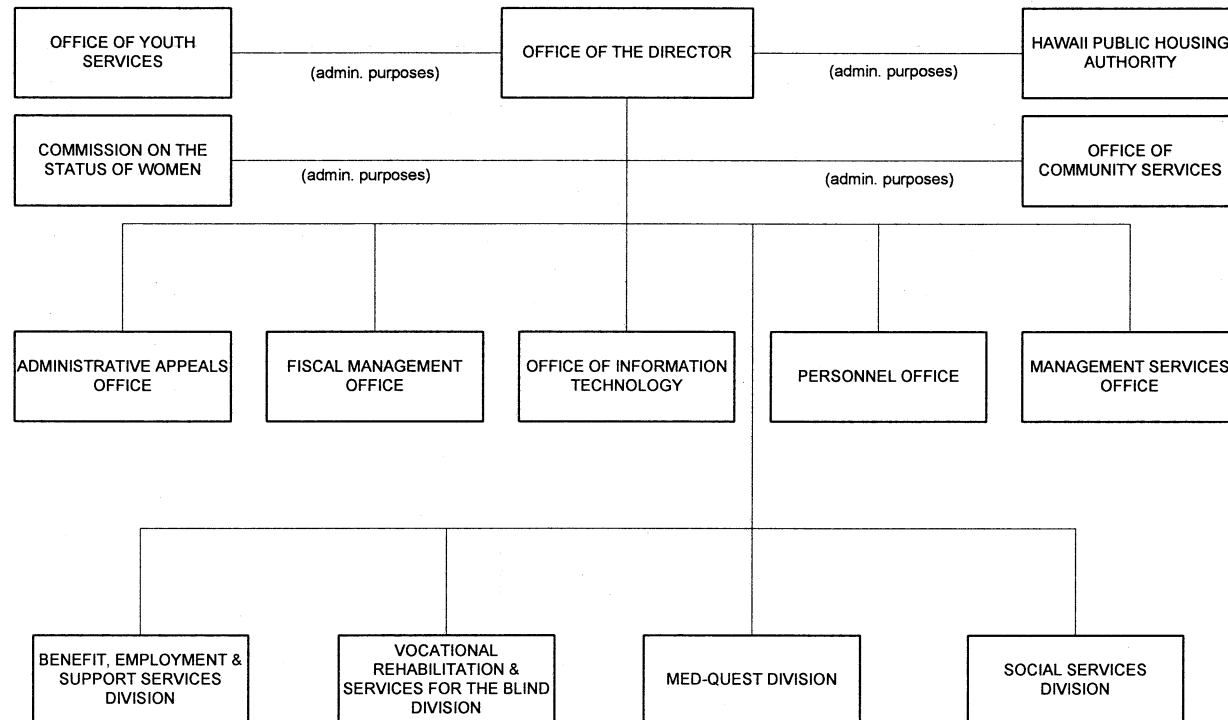


**Department of Human Services**

STATE OF HAWAII  
DEPARTMENT OF HUMAN SERVICES  
ORGANIZATION CHART



# DEPARTMENT OF HUMAN SERVICES

## Department Summary

### *Mission Statement*

To provide timely, efficient and effective programs, services and benefits, through the day-in and day-out efforts of our committed staff, for the purpose of achieving the outcome of empowering those who are the most vulnerable in our State to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life and personal dignity.

### *Department Goals*

Customers First

Accountability for Outcomes

Provide Self-Sufficiency Options

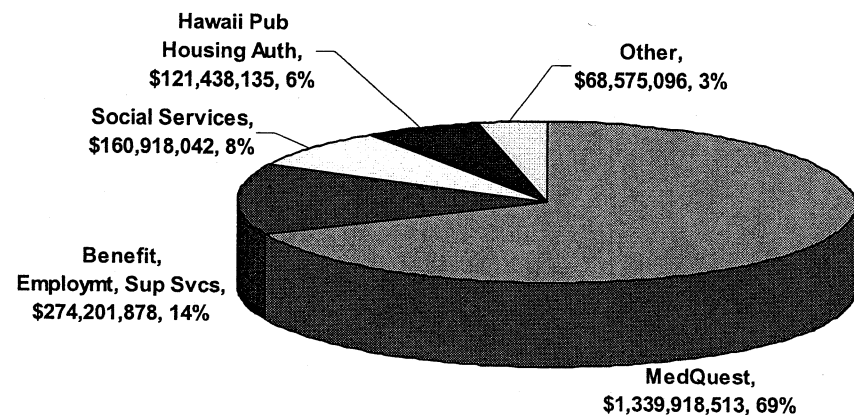
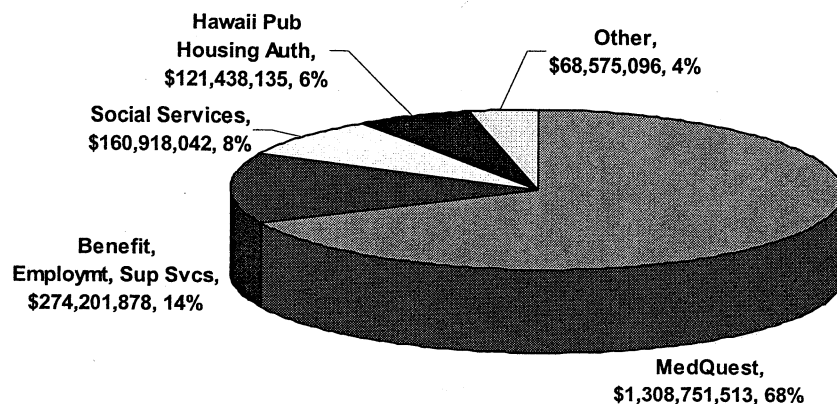
Personal Responsibility for Actions

Partnering to Create Opportunities

### *Significant Measures of Effectiveness*

	<u>FY 2010</u>	<u>FY 2011</u>
1. % Temporary Assistance to Needy Families recipients in work program exiting due to earnings	20	15
2. % QUEST members satisfied with the managed care health program	88	88
3. % dependent adults with Adult Protective Services not reabused or neglected	95	95

### FB 2009-2011 Operating Budget by Major Program Area



## DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment related services, childcare services, and economic assistance to eligible families and individuals.
- Provides medical assistance programs to eligible families and individuals.
- Provides child welfare and adult and community care services to eligible families and individuals.
- Provides a continuum of prevention, rehabilitation and treatment services and programs for at risk youth.
- Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.

## MAJOR PROGRAM AREAS

The Department of Human Services has programs in the following major program areas:

<b>Employment</b>		HMS 301	Child Protective Services	HMS 902	General Support for Health
HMS 802	Vocational Rehabilitation	HMS 302	General Support for Child		Care Payments
			Care	HMS 903	General Support for Self-
<b>Social Services</b>		HMS 303	Child Protective Services		Sufficiency Services
HMS 206	Federal Assistance Payments		Payments	HMS 904	General Administration
HMS 211	Cash Support for Families	HMS 305	Cash Support for Child Care		
	Pursuing Self-Sufficiency	HMS 501	In-Community Youth		
HMS 212	Cash Support for Aged, Blind		Programs	<b>Individual Rights</b>	
	and Disabled Individuals	HMS 503	Hawaii Youth Correctional	HMS 888	Commission on the Status of
HMS 220	Rental Housing Services		Facility (HYCF)		Women
HMS 222	Rental Assistance Services	HMS 601	Adult and Community Care		
HMS 224	Homeless Services		Services		
HMS 229	HPHA Administration	HMS 605	Community-Based		
HMS 236	Case Management for Self-		Residential Support		
	Sufficiency	HMS 803	Office of Community		
HMS 237	Employment and Training		Services		
HMS 238	Disability Determination	HMS 901	General Support for Social		
HMS 401	Health Care Payments		Services		

**Department of Human Services**  
(Operating Budget)

		Allocation		
		FY 2009	FY 2010	FY 2011
<b>Funding Sources:</b>	Positions	1,341.42	1,329.17	1,329.17
General Funds	\$	773,596,615	805,790,685	836,957,685
Special Funds		616,850	617,587	617,587
		1182.08	1185.33	1185.33
Federal Funds		1,053,176,131	1,075,001,577	1,075,001,577
Private Contributions		10,000	10,000	10,000
		0.00	0.00	0.00
Interdepartmental Transfers		44,689,901	44,689,901	44,689,901
		37.00	30.00	30.00
Revolving Funds		12,683,208	7,774,914	7,774,914
		2,560.50	2,544.50	2,544.50
<b>Total Requirements</b>		<b>1,884,772,705</b>	<b>1,933,884,664</b>	<b>1,965,051,664</b>

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Deletes \$8,923,385 in benefit payments for Cash Support for Families - Self-Sufficiency; this will decrease payments from 50% to 37% of the 2006 Federal Poverty Level.
2. Deletes \$2,121,648 in benefits payments for Cash Support for Aged, Blind, and Disabled Individuals; this will decrease payments from 50% to 48% of the 2006 Federal Poverty Level.
3. Deletes \$615,120 for benefit payments for Cash Support for Aged, Blind, and Disabled Individuals; this will limit General Assistance payments to 12 months.
4. Deletes \$3,200,000 in Cash Support for Child Care; this will eliminate the general funds for the Preschool Open Doors Program and shift funding to the federally funded Temporary Assistance for Needy Families (TANF) block grant.
5. Deletes 1.00 vacant permanent position and \$641,064 in the Office of Community Services.
6. Adds 4.00 permanent and 4.00 temporary positions, and \$3,636,579 in general funds; 2.00 permanent and 7.00 temporary positions, and \$5,894,307 in federal funds; and \$1,200,000 in interdepartmental transfer funds to reflect the transfer of the Office of Community Services from the Department of Labor.

7. Adds \$2,964,194 in federal funds in Federal Assistance Payments to increase the ceiling for the Low Income Home Energy Assistance Program.
8. Adds \$3,000,000 in federal funds for Cash Support for Families - Self-Sufficiency.
9. Transfers \$3,730,414 from Cash Support for Families - Self-Sufficiency to general administration.
10. Transfers \$3,000,000 from Cash Support for Aged, Blind, and Disabled Individuals to General Support for Self-Sufficiency Services for contracts for medical evaluations, consultant fees and clerical support due to the transfer of responsibility from MedQuest to the Benefit, Employment, and Support Services Division (BESSD).
11. Transfers \$18,551,826 in federal funds from Rental Housing Services to Hawaii Public Housing Authority Administration to reflect the transfer of the Section 8 Administration ceiling.
12. Adds \$10,865,225 in federal funds in Rental Housing Services to reflect updated expenditures.
13. Adds \$523,372 in revolving funds in Rental Housing Services to reflect updated expenditures.
14. Transfers 9.00 permanent and 7.00 temporary positions, and \$1,520,365 in federal funds; 2.00 permanent and 6.00 temporary positions, and \$5,689,278 in revolving funds from Private Housing Development and Ownership to the Hawaii Public Housing Authority administration.
15. Transfers 34.00 permanent and 17.00 temporary positions, and \$3,683,194 in federal funds; 3.00 permanent positions and \$283,460 in revolving funds from Rental Housing Services to the Hawaii Public Housing Authority administration.
16. Adds \$5,900,000 in federal funds in Cash Support for Child Care to increase the federal TANF ceiling for the transfer of funds to the Child Care Development Fund for the Preschool Open Door Program and to increase the funding ceiling for child care.
17. Transfers \$1,000,000 from General Support for Health Care Payments to General Support for Self-Sufficiency Services for the cost of General Assistance evaluations because the responsibility for the evaluations is being transferred from MedQuest to BESSD.
18. Deletes 4.00 vacant permanent positions and \$182,790 in the Hawaii Public Housing Authority to eliminate long-term vacancies.
19. Deletes 2.74 permanent and 1.00 temporary positions and \$121,816 in general funds; 2.26 permanent positions and \$73,628 in federal funds from BESSD to eliminate long-term vacancies.
20. Deletes \$3,202,544 and \$4,506,975 in federal funds for adult dental benefits in the Health Care Payments program. This will eliminate the preventive adult dental program which had resumed in December 2006.
21. Deletes \$550,000 for the Immigrant Health Services contract in Health Care Payments.
22. Deletes \$830,000 and \$1,830,000 in federal funds for the fiscal agent/pharmacy benefits manager contract in Health Care Payments.

23. Deletes \$1,320,000 for purchase of services contracts in Child Protective Services.
24. Deletes \$1,112,589 for non-mandated services in Adult and Community Care Services.
25. Transfers 53.00 permanent and 1.00 temporary positions, and \$1,485,368 and \$1,252,817 in federal funds to General Support for Health Care Payments to reflect the consolidation of the Home and Community Based Medicaid waiver programs under the MedQUEST Division.
26. Transfers \$2,231,385 in chore services funds to Health Care Payments to reflect the consolidation of the Home and Community Based Medicaid waiver programs under the MedQUEST Division.
27. Deletes 8.01 vacant positions and \$302,538, and 2.99 vacant positions and \$125,178 in federal funds in Child Protective Services to eliminate long term vacancies.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

DEPARTMENT OF HUMAN SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	2,502.50*	2,566.50*	2,544.50*	2,544.50*	2,544.7*	2,544.7*	2,544.7*	2,544.7*
PERSONAL SERVICES	129,730,213	132,499,156	145,388,324	145,388,324	145,387	145,387	145,387	145,387
OTHER CURRENT EXPENSES	1,727,423,266	1,755,538,861	1,788,146,050	1,819,313,050	1,989,703	2,055,871	2,125,996	2,200,381
EQUIPMENT	1,200,353	742,393	250,290	250,290	250	250	250	250
MOTOR VEHICLE	282,000	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	1,858,635,832	1,888,880,410	1,933,884,664	1,965,051,664	2,135,440	2,201,608	2,271,733	2,346,118
BY MEANS OF FINANCING								
GENERAL FUND	1,311.03*	1,345.42*	1,329.17*	1,329.17*	1,329.6*	1,329.6*	1,329.6*	1,329.6*
	769,815,448	776,041,319	805,790,685	836,957,685	912,635	944,921	979,151	1,015,427
SPECIAL FUND	450,000	610,000	617,587	617,587	618	618	618	618
OTHER FED. FUNDS	1,153.97*	1,184.08*	1,185.33*	1,185.33*	1,185.1*	1,185.1*	1,185.1*	1,185.1*
PRIVATE CONTRIB.	1,030,814,644	1,053,812,284	1,075,001,577	1,075,001,577	1,169,713	1,203,595	1,239,490	1,277,599
INTERDEPT. TRANSFER	10,000	10,000	10,000	10,000	10	10	10	10
	.50*	*	*	*	*	*	*	*
REVOLVING FUND	44,706,209	45,889,901	44,689,901	44,689,901	44,689	44,689	44,689	44,689
	37.00*	37.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	12,839,531	12,516,906	7,774,914	7,774,914	7,775	7,775	7,775	7,775
CAPITAL IMPROVEMENT COSTS								
PLANS			170,000					
DESIGN	1,750,000	2,910,000	717,000	600,000	400			
CONSTRUCTION	16,450,000	29,500,000	6,000,000	6,913,000	3,500			
EQUIPMENT			1,700,000					
TOTAL CAPITAL EXPENDITURES	18,200,000	32,410,000	8,587,000	7,513,000	3,900			
BY MEANS OF FINANCING								
G.O. BONDS	18,200,000	32,410,000	8,587,000	7,513,000	3,900			
TOTAL POSITIONS	2,502.50*	2,566.50*	2,544.50*	2,544.50*	2,544.70*	2,544.70*	2,544.70*	2,544.70*
TOTAL PROGRAM COST	1,876,835,832	1,921,290,410	1,942,471,664	1,972,564,664	2,139,340	2,201,608	2,271,733	2,346,118

**Department of Human Services  
(Capital Improvements Budget)**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
<b>Funding Sources:</b>		
General Obligation Bonds	10,000,000	10,000,000
<b>Total Requirements</b>	<b>10,000,000</b>	<b>10,000,000</b>

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Provides \$2,087,000 in FY 10 for Hawaii Youth Correctional Facility (HMS 503) for the replacement of the air conditioning in the secured facility in compliance with Dept. of Justice Memorandum of Agreement.
2. Provides \$7,913,000 in FY 10 and \$10,000,000 in FY 11 for Lump-Sum CIP for the Hawaii Public Housing Authority (HMS 220) for non-routine repair and maintenance, improvements, and renovations to housing projects statewide.

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 265

DEPARTMENT OF HUMAN SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13		FY 13-14
			PLANS	901	728	2	1	170						
			LAND	1,288	1,288									
			DESIGN	20,303	13,577	3,598	1,411	717	1,000					
			CONSTRUCTION	186,388	124,712	27,112	16,451	9,113	9,000					
			EQUIPMENT	257	256		1							
			TOTAL	209,137	140,561	30,712	17,864	10,000	10,000					
			G.O. BONDS	127,881	59,305	30,712	17,864	10,000	10,000					
			OTHER FED. FUN	81,256	81,256									



## **Operating Budget Details**

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 02

PROGRAM TITLE: EMPLOYMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	128.50*	128.50*	127.50*	127.50*	127.5*	127.5*	127.5*	127.5*
PERSONAL SERVICES	8,786,308	9,612,897	10,249,913	10,249,913	10,250	10,250	10,250	10,250
OTHER CURRENT EXPENSES	20,771,206	20,231,555	18,038,555	18,038,555	18,038	18,038	18,038	18,038
TOTAL OPERATING COST	29,557,514	29,844,452	28,288,468	28,288,468	28,288	28,288	28,288	28,288
BY MEANS OF FINANCING								
GENERAL FUND	31.13*	31.13*	30.13*	30.13*	30.1*	30.1*	30.1*	30.1*
	9,421,468	7,682,094	6,795,979	6,795,979	6,796	6,796	6,796	6,796
OTHER FED. FUNDS	97.37*	97.37*	97.37*	97.37*	97.4*	97.4*	97.4*	97.4*
INTERDEPT. TRANSFER	18,805,846	19,632,158	20,162,289	20,162,289	20,162	20,162	20,162	20,162
REVOLVING FUND	1,330,200	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
TOTAL POSITIONS	128.50*	128.50*	127.50*	127.50*	127.50*	127.50*	127.50*	127.50*
TOTAL PROGRAM COST	29,557,514	29,844,452	28,288,468	28,288,468	28,288	28,288	28,288	28,288

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS803

PROGRAM STRUCTURE NO. 020104

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	6.00*	6.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
PERSONAL SERVICES	1,151,241	1,151,241	1,187,671	1,187,671	1,188	1,188	1,188	1,188
OTHER CURRENT EXPENSES	10,041,802	9,502,151	7,702,151	7,702,151	7,702	7,702	7,702	7,702
TOTAL OPERATING COST	11,193,043	10,653,392	8,889,822	8,889,822	8,890	8,890	8,890	8,890
BY MEANS OF FINANCING								
GENERAL FUND	4.00*	4.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	5,336,564	3,596,913	2,995,515	2,995,515	2,996	2,996	2,996	2,996
OTHER FED. FUNDS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
INTERDEPT. TRANSFER	5,856,479	5,856,479	5,894,307	5,894,307	5,894	5,894	5,894	5,894
		1,200,000						
TOTAL POSITIONS	6.00*	6.00*	5.00*	5.00*	5.00*	5.00*	5.00*	5.00*
TOTAL PROGRAM COST	11,193,043	10,653,392	8,889,822	8,889,822	8,890	8,890	8,890	8,890

PROGRAM ID: HMS803  
 PROGRAM STRUCTURE: 020104  
 PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. # ECON DISADVANTAGED WHO OBTAINED EMPL THRU OCS PR	1323	1400	1400	1400	1400	1400	1400	1400
2. # REFUGEES WHO OBTAINED EMPLOYMENT THRU OCS PROG	3	20	20	20	20	20	20	20
3. # IMMIGRANTS OBTAINED EMPLOYMENT THRU OCS PROG	279	300	300	300	300	300	300	300
4. OF CLIENTS TRACKED # ECON DISADV MAINTAIN EMP 1 YR	201	300	300	300	300	300	300	300
5. # REFUGEES WHO MAINTAINED EMPLOYMENT FOR 1 YEAR	17	10	10	10	10	10	10	10
6. # IMMIGRANTS OF TRACKED WHO MAINTAIN EMPL 1 YEAR	93	150	150	150	150	150	150	150
7. # PERSONS OBTAIN OTHR (NON-EMPLMNT) SVC THRU OCS	25711	30000	30000	30000	30000	30000	30000	30000
<b>PROGRAM TARGET GROUPS</b>								
1. # ECONOMICALLY DISADVANTAGED PERSONS SERVED	30799	31000	31000	31000	31000	31000	31000	31000
2. # IMMIGRANTS SERVED	599	610	610	610	610	610	610	610
3. # REFUGEES SERVED	103	25	25	25	25	25	25	25
<b>PROGRAM ACTIVITIES</b>								
1. # FEDERAL GRANTS AWARDED TO THE OCS	8	8	8	8	8	8	8	8
2. \$ AMOUNT OF FEDERAL GRANTS AWARDED TO THE OCS	4945144	5648377	5648377	5648377	5648377	5648377	5648377	5648377
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	19	15	15	15	15	15	15	15
4. # STATE-FUNDED POS CATEGORIES ADMIN BY THE OCS	8	8	8	8	8	8	8	8
5. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	61	60	60	60	60	60	60	60
6. # CONTRACTS MONITORED/EVALUATED BY THE OCS	68	68	68	68	68	68	68	68
7. # TRAININGS/WORKSHOPS CONDUCTED BY THE OCS	110	110	110	110	110	110	110	110
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	3,796	4,280	4,187	3,957	3,958	3,958	3,958	3,958
TOTAL PROGRAM REVENUES	3,796	4,280	4,187	3,957	3,958	3,958	3,958	3,958
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	3,796	4,280	4,187	3,957	3,958	3,958	3,958	3,958
TOTAL PROGRAM REVENUES	3,796	4,280	4,187	3,957	3,958	3,958	3,958	3,958

## Program Plan Narrative

HMS 803 Office of Community Services

02 01 04

A. Statement of Program Objectives

To facilitate and enhance the development, delivery and coordination of effective programs to those in need (low-income/disadvantaged persons, immigrants, and refugees), and to provide advice and assistance to all agencies of the Executive Branch, other private agencies in the human services field, and the Legislature.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

We are requesting the transfer of this program from the Department of Labor and Industrial Relations, where it was LBR 903. The resources being transferred include 6.00 permanent and 11.00 temporary positions along with \$3,636,579 in general funds, \$5,894,307 in federal funds, and \$1,200,000 in Inter-Department Transfer funds.

We are requesting the elimination of the \$1.2 million in Inter-Department Transfer funds from the DHS budget, since these funds were transferred to DLIR from DHS.

We are requesting the deletion of 1.00 permanent position and \$641,064 in general funds to meet the Governor's budget reduction target.

C. Description of Activities Performed

1. Establish statewide goals and objectives relating to disadvantaged persons, immigrants, and refugees.
2. Study the facts concerning the needs of disadvantaged persons, immigrants, and refugees in the state through adequate research facilities.
3. Review legislation pertaining to programs within the purview of the office and appropriations made for services to the disadvantaged, immigrants, and refugees; recommend necessary additions and revisions; and report to the Governor regarding such legislation.
4. Evaluate the availability, adequacy, and accessibility of all services for the disadvantaged, immigrants, and refugees.
5. Assist and coordinate the efforts of all public and private agencies providing services which affect the disadvantaged, immigrants and refugees.

6. Maintain contacts with local, state, and federal officials and public and private agencies concerned with the planning for the disadvantaged, immigrants, and refugees.
7. Monitor the performance of all agencies receiving funds through our office as it relates to the delivery of services to the disadvantaged, immigrants and refugees.
8. Encourage and foster local action in behalf of the disadvantaged, immigrants and refugees.

D. Statement of Key Policies Pursued

1. To enable individuals and families (low-income/disadvantaged persons, immigrants, and refugees) to advance toward or attain economic self-sufficiency.
2. To enable communities to alleviate high unemployment, low educational achievement, and dependence on financial assistance.

E. Identification of Important Program Relationships

OCS is responsible for contracting services with private, non-profit agencies possessing appropriate capabilities to operate federal and state human service programs.

F. Description of Major External Trends Affecting the Program

There is a "gap group" composed of persons in poverty that do not receive welfare benefits. It is this gap group that continues to seek assistance from the community base services that are funded by the OCS's Purchase of Services (POS) programs and the federal programs administered by OCS for the disadvantaged, immigrants and refugees in Hawaii.

G. Discussion of Cost, Effectiveness, and Program Size Data

OCS is shifting from a cost reimbursement payment system to a performance based payment system based on milestones for two of its larger general funded POS programs, in order to contain costs and obtain improved efficiencies and outcomes for those in need.

H. Discussion of Program Revenue

None

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Consideration

None

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS802

PROGRAM STRUCTURE NO. 020106

PROGRAM TITLE: VOCATIONAL REHABILITATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	122.50*	122.50*	122.50*	122.50*	122.5*	122.5*	122.5*	122.5*
PERSONAL SERVICES	7,635,067	8,461,656	9,062,242	9,062,242	9,062	9,062	9,062	9,062
OTHER CURRENT EXPENSES	10,729,404	10,729,404	10,336,404	10,336,404	10,336	10,336	10,336	10,336
TOTAL OPERATING COST	18,364,471	19,191,060	19,398,646	19,398,646	19,398	19,398	19,398	19,398
BY MEANS OF FINANCING	27.13*	27.13*	27.13*	27.13*	27.1*	27.1*	27.1*	27.1*
GENERAL FUND	4,084,904	4,085,181	3,800,464	3,800,464	3,800	3,800	3,800	3,800
OTHER FED. FUNDS	95.37*	95.37*	95.37*	95.37*	95.4*	95.4*	95.4*	95.4*
REVOLVING FUND	12,949,367	13,775,679	14,267,982	14,267,982	14,268	14,268	14,268	14,268
TOTAL POSITIONS	1,330,200	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
TOTAL PROGRAM COST	122.50*	122.50*	122.50*	122.50*	122.50*	122.50*	122.50*	122.50*
	18,364,471	19,191,060	19,398,646	19,398,646	19,398	19,398	19,398	19,398

PROGRAM ID: HMS802  
 PROGRAM STRUCTURE: 020106  
 PROGRAM TITLE: VOCATIONAL REHABILITATION

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. RECEIVING SERVICES AS % NEEDING SERVICES	9	8	8	8	8	8	8	8
2. NO. PLACED AS % RECEIVING SERVICES DURING YR	8	9	9	9	9	9	9	9
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT	25	28	28	28	28	28	28	28
4. AV. COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	4031	4000	4000	4000	4000	4000	4000	4000
5. AV. WKLY EARNINGS AS % OF EARNINGS PRIOR TO SERV	460	650	650	650	650	650	650	650
<b>PROGRAM TARGET GROUPS</b>								
1. # PERSONS W DISABILITIES WHO COULD BENEFIT FR V R	77233	77233	77233	77233	77233	77233	77233	77233
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF APPLICATIONS PROCESSED	2911	2500	2500	2500	2500	2500	2500	2500
2. NO. OF VOC. REHAB. PLANS DEVELOPED	1682	1400	1400	1400	1400	1400	1400	1400
3. NO. IN REHABILITATION PROGRAMS	7760	6500	6500	6500	6500	6500	6500	6500
4. NO. OF SUCCESSFUL JOB PLACEMENTS	589	700	700	700	700	700	700	700
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	11,256	11,256	11,256	11,256	11,256	11,256	11,256	11,256
TOTAL PROGRAM REVENUES	11,256	11,256	11,256	11,256	11,256	11,256	11,256	11,256
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	11,016	11,016	11,016	11,016	11,016	11,016	11,016	11,016
ALL OTHER FUNDS	240	240	240	240	240	240	240	240
TOTAL PROGRAM REVENUES	11,256	11,256	11,256	11,256	11,256	11,256	11,256	11,256

A. Statement of Program Objectives

To enable those with disabilities to achieve employment by providing them vocational rehabilitation services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The budget request for the FY 2010-2011 consists of a reduction of \$373,000 in general funds for Other Current Expenses items. This reduction was imposed to comply with the Governor's mandatory reductions goal.

C. Description of Activities Performed

1. Applications Processed – The counselors review applications and accept or reject an applicant after medical, social, psychological and other diagnostic assessments are conducted to determine if an individual with a disability is eligible for services.
2. Vocational Rehabilitation Plans Developed – Once an applicant is accepted, the client and the counselor conduct a thorough vocational assessment and develop an individualized plan for employment to achieve a specific employment outcome that is selected by the individual consistent with the individual's unique strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice.
3. Vocational Rehabilitation – The applicant receives one or a combination of the following services: diagnostic assessment, counseling and guidance, medical treatment, rehabilitation technology, training, and job-related services to assist the individual with a disability to achieve an employment outcome.
4. Job Placement – The program defines this as a disabled client who has successfully remained on the job for 90 days or more and whose case has been closed as successfully rehabilitated.

D. Statement of Key Policies Pursued

The agency will give priority to those individuals with the most significant disabilities.

The Vocational Rehabilitation Program will work in partnership with the community, its State Rehabilitation Council and the State and Local Workforce Development Councils to more effectively assist a greater number of individuals with disabilities to prepare for and obtain employment. The Vocational Rehabilitation program will assist its professional staff to become qualified rehabilitation counselors by achieving a Master's Degree in Rehabilitation Counseling in accordance with the program's Comprehensive System for Personnel Development.

E. Identification of Important Program Relationships

For persons with disabilities who are potentially employable, the VR program provides a wide range of services and is concerned with all phases from assessment and treatment of the disability through training, job placement and follow-up. Working agreements with the Department of Health and the Department of Labor help avoid duplication of effort and, for mutual referrals, duplication of specific services.

An agreement between the Division of Vocational Rehabilitation and the Benefit, Employment and Support Services Division exists to provide vocational rehabilitation services to disabled public assistance recipients so that they achieve economic self-sufficiency.

A working agreement between the Department of Education and the Division of Vocational Rehabilitation is in effect to provide students with disabilities with opportunities to develop vocational skills and competencies.

F. Description of Major External Trends Affecting the Program

1. Greater demands are being made by advocacy groups for the disabled for expansion of services, especially to the most significantly disabled. Congress passed the Americans with Disabilities Act in 1990 and the Workforce Investment Act of 1998, which has created more requirements for access and collaboration among vocational training and employment programs.
2. Greater demands on the program to serve persons with the most significant disabilities, assisting them to make informed choices consistent with their unique strengths, resources, priorities, concerns, abilities, capabilities, and interests to achieve economic self-sufficiency. This will place more emphasis on how we train our staff and how we serve our clients. We need to constantly improve the quality of service. Even as we are expected to serve those with the most significant disabilities, we are expected to serve them with a higher level of quality.
3. Persons with disabilities want to achieve the maximum level of self sufficiency. With the high cost of living in Hawaii, the program must learn what kinds of services and what kinds of jobs will help our clients achieve self-sufficiency, to the extent they are capable. There will have to be greater investment in client education and training. This will increase the time to complete the program and the cost of each person's program.
4. The economy. Private sector employers have reduced their workforce while focusing on increased staff effectiveness. They continue to expand the roles and responsibilities of employees, expecting each to do more. It takes longer to prepare clients for these increased demands.

G. Discussion of Cost, Effectiveness, and Program Size Data

The program continues to prioritize and to serve individuals with significant to the most significant disabilities in compliance with federal law. These individuals require multiple services for an extended period of time before achieving employment, increasing costs, particularly for support services such as rehabilitation technology. The program was successful in bringing in more people into the rehabilitation program and placing more individuals into jobs. This trend is expected to continue, requiring more resources.

The primary focus will continue to be training and developing counselors to learn how to effectively serve those with significant and most significant disabilities and developing more resources to meet their needs.

H. Discussion of Program Revenues

The program is funded by a combination of state general funds and various federal grants.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 06

PROGRAM TITLE: SOCIAL SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	2,373.00*	2,437.00*	2,416.00*	2,416.00*	2,416.2*	2,416.2*	2,416.2*	2,416.2*
PERSONAL SERVICES	120,841,669	122,784,000	135,027,518	135,027,518	135,026	135,026	135,026	135,026
OTHER CURRENT EXPENSES	1,706,546,240	1,735,251,486	1,770,051,675	1,801,218,675	1,971,609	2,037,777	2,107,902	2,182,287
EQUIPMENT	1,200,953	742,393	250,290	250,290	250	250	250	250
MOTOR VEHICLE	282,000	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	1,828,870,262	1,858,877,879	1,905,429,483	1,936,596,483	2,106,985	2,173,153	2,243,278	2,317,663
BY MEANS OF FINANCING								
GENERAL FUND	1,278.90*	1,313.29*	1,298.04*	1,298.04*	1,298.5*	1,298.5*	1,298.5*	1,298.5*
	760,185,924	768,201,146	798,827,993	829,994,993	905,672	937,958	972,188	1,008,464
SPECIAL FUND	450,000	610,000	617,587	617,587	618	618	618	618
	1,056.60*	1,086.71*	1,087.96*	1,087.96*	1,087.7*	1,087.7*	1,087.7*	1,087.7*
OTHER FED. FUNDS	1,012,008,798	1,034,180,126	1,054,839,288	1,054,839,288	1,149,551	1,183,433	1,219,328	1,257,437
PRIVATE CONTRIB.	10,000	10,000	10,000	10,000	10	10	10	10
	.50*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	44,706,209	44,689,901	44,689,901	44,689,901	44,689	44,689	44,689	44,689
	37.00*	37.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
REVOLVING FUND	11,509,331	11,186,706	6,444,714	6,444,714	6,445	6,445	6,445	6,445
CAPITAL IMPROVEMENT COSTS								
PLANS			170,000					
DESIGN	1,750,000	2,910,000	717,000	600,000	400			
CONSTRUCTION	16,450,000	29,500,000	6,000,000	6,913,000	3,500			
EQUIPMENT			1,700,000					
TOTAL CAPITAL EXPENDITURES	18,200,000	32,410,000	8,587,000	7,513,000	3,900			
BY MEANS OF FINANCING								
G.O. BONDS	18,200,000	32,410,000	8,587,000	7,513,000	3,900			
TOTAL POSITIONS	2,373.00*	2,437.00*	2,416.00*	2,416.00*	2,416.20*	2,416.20*	2,416.20*	2,416.20*
TOTAL PROGRAM COST	1,847,070,262	1,891,287,879	1,914,016,483	1,944,109,483	2,110,885	2,173,153	2,243,278	2,317,663

PROGRAM ID:

HMS301

PROGRAM STRUCTURE NO. 060101

PROGRAM TITLE:

CHILD PROTECTIVE SERVICES

## OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	544.50*	545.50*	534.50*	534.50*	534.5*	534.5*	534.5*	534.5*
PERSONAL SERVICES	24,333,296	25,460,172	26,782,099	26,782,099	26,781	26,781	26,781	26,781
OTHER CURRENT EXPENSES	39,616,972	39,576,972	38,629,472	38,629,472	38,631	38,631	38,631	38,631
EQUIPMENT	137,290	137,290	137,290	137,290	137	137	137	137
MOTOR VEHICLE	100,000	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	64,187,558	65,274,434	65,648,861	65,648,861	65,649	65,649	65,649	65,649
BY MEANS OF FINANCING								
GENERAL FUND	294.69*	295.44*	287.43*	287.43*	287.4*	287.4*	287.4*	287.4*
	26,578,341	26,207,660	25,621,261	25,621,261	25,620	25,620	25,620	25,620
SPECIAL FUND	450,000	610,000	617,587	617,587	618	618	618	618
	249.81*	250.06*	247.07*	247.07*	247.1*	247.1*	247.1*	247.1*
OTHER FED. FUNDS	37,159,217	38,456,774	39,410,013	39,410,013	39,411	39,411	39,411	39,411
TOTAL POSITIONS	544.50*	545.50*	534.50*	534.50*	534.50*	534.50*	534.50*	534.50*
TOTAL PROGRAM COST	64,187,558	65,274,434	65,648,861	65,648,861	65,649	65,649	65,649	65,649

PROGRAM ID: HMS301  
 PROGRAM STRUCTURE: 060101  
 PROGRAM TITLE: CHILD PROTECTIVE SERVICES

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. % CAN REPTS FOR INVEST ENTERED IN CPSS W/IN 48 HRS	10	90	90	90	90	90	90	90
2. % CHDN W/CONFRMD CAN W/NO PRIOR RPT OF CAN W/IN YR	94	92	92	92	92	92	92	92
3. %FAM REC CWS/OTH SVS FOR CHDN SUBSEQ TO CONFMD CAN	33	100	100	100	100	100	100	100
4. %CHDN IN OUT-OF-HOME CARE W/NO CAN WHEN OUT OF HOM	98	97	97	97	97	97	97	97
5. % CHDN EXITING OOH CARE TO PERM ADOPT/GUARDN HOMES	30	25	25	25	25	25	25	25
<b>PROGRAM TARGET GROUPS</b>								
1. CHDRN W/ REPTS OF CAN ASSIGNED FOR INVESTIGTN	4388	6500	6500	6500	6500	6500	6500	6500
2. CHDRN W/CONFRMD ABUSE W/REPTD RECURNCE W/IN 12 MON	105	150	150	150	150	150	150	150
3. CHDRN W/REPORTS OF CAN WHILE IN OUT-OF-HOME CARE	61	140	140	140	140	140	140	140
4. CHDRN IN OOH CARE W/GOAL OF REUNIFICATION	1956	1850	1850	1850	1850	1850	1850	1850
5. CHDRN FOR WHOM PERM CUST AWRDED NEEDG PERM HOMES	236	350	350	350	350	350	350	350
6. CHDRN FOR WHOM PERM CUST AWRDED NEEDG ADOPTN SVS	298	450	450	450	450	450	450	450
7. CHDRN IN OOH CARE CHNGD PLACMT W/IN 1 YR OF PLACMT	711	1000	1000	1000	1000	1000	1000	1000
8. CHDRN IN OOH CARE PLACED IN GRP HOMES OR INSTITS	151	125	125	125	125	125	125	125
9. CHDRN ELIGIBLE FOR TITLE IV-E SERVICES	1467	2500	2500	2500	2500	2500	2500	2500
10. # YOUTHS AGED 12-18 REQUIRG INDEP LIVING PREP SVS	876	1000	1000	1000	1000	1000	1000	1000
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF CAN INVESTIGATIONS COMPLETED	4356	6500	6500	6500	6500	6500	6500	6500
2. # CAN REPTS W/ABUSE/NEGL/THREAT HARM AFTER INVSTGN	1955	3600	3600	3600	3600	3600	3600	3600
3. CHDRN W/COURT LEGAL STATUS OF FAM SUPVSN/FOST CUST	911	1600	1600	1600	1600	1600	1600	1600
4. NO. OF CHILDREN PROVIDED CWS SERVICES	7520	10500	10500	10500	10500	10500	10500	10500
5. NO. CHDRN IN OOH CARE PROV FAM FOSTER CARE SVS	2969	4100	4100	4100	4100	4100	4100	4100
6. NO. OF LICENSED FAMILY FOSTER BOARDING HOMES	2513	2500	2500	2500	2500	2500	2500	2500
7. CHDN PERM CUST OBTAINED W/IN 1YR OF INIT OOH PLACMT	55	175	175	175	175	175	175	175
8. NO. OF CHDRN PROVIDED PERMANENT PLACEMENT SERVICES	438	500	500	500	500	500	500	500
9. NO. OF CHDRN FOR WHOM ADOPTION IS COMPLETED	295	320	320	320	320	320	320	320
10. #YOUTHS AGED 12-18 PROVIDED INDEP LIVING PREP SVCS	365	300	300	300	300	300	300	300
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	406	406	406	406	406	406	406	406
REVENUE FROM OTHER AGENCIES: FEDERAL	38,874	38,876	38,460	38,460	38,460	38,460	38,460	38,530
TOTAL PROGRAM REVENUES	39,280	39,282	38,866	38,866	38,866	38,866	38,866	38,936
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	39,280	39,282	38,866	38,866	38,866	38,866	38,866	38,936
TOTAL PROGRAM REVENUES	39,280	39,282	38,866	38,866	38,866	38,866	38,866	38,936

## HMS 301: CHILD PROTECTIVE SERVICES

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A. Statement of Program Objective

To enable children at risk of abuse/neglect to live in a safe and secure environment by providing in-home and out-of-home social services that benefit the children and their families.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Due to a mandatory decrease in appropriation, the program is requesting a reduction of: 1) \$1,320,000 in general funds in Other Current Expenses, a majority of which will come from purchase of service (POS) contracts; and 2) \$302,538 in general funds and \$125,178 in federal funds to delete 11 positions. The program is also requesting the consolidation of all domestic violence shelter funds (\$762,500) into HMS 301SA for housekeeping purposes.

C. Description of Activities Performed

For children exposed to abuse/neglect or threat of harm and their families, the range of services include assessment and crisis intervention; child abuse/neglect investigation; case management; permanency planning and adoption; and licensing of foster homes and child placing organizations.

D. Statement of Key Policies Pursued

1. Chapter 346-14(2), Hawaii Revised Statutes (HRS), Establish, extend and strengthen services for the protection and care of abused and neglected children.
2. Chapter 346-17, HRS, Authority over and investigation of child placing organizations, child caring institutions, and family foster homes.
3. Chapter 350, HRS, Child Abuse and Chapter 587, HRS, Child Protective Act.
4. Public Law (PL) 96-272, Adoption and Child Welfare Act of 1980.
5. Child Abuse Protection and Treatment Act.
6. PL 105-89, Adoption and Safe Families Act.
7. Public Law 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008.

E. Identification of Important Program Relationships

Within DHS, the most critical linkages are with the following Department programs: HMS 201 - Temporary Assistance to Needy Families; HMS 401-Health Care Payments; HMS 303 - Child Out-of-Home Payments; and HMS 501 - In-Community Youth Programs and HMS 901 - General Support for Social Services.

Linkages with other state agencies include: Department of Health; Judiciary - Family Court; Department of Education; and Department of Attorney General. County level relationships include the police and medical examiners. At the federal level there is the Department of Health and Human Services, Office of State Programs.

F. Description of Major External Trends Affecting the Program

1. Following the Federal Child and Family Service Review (CFSR) in July 2003, the Department of Human Services (DHS) completed a federally approved Program Improvement Plan (PIP) which implemented aggressive systemic changes to increase positive outcomes for children in the areas of safety, permanency, and well being. One of the major ongoing strategies includes providing families with voluntary case management and family strengthening services, when appropriate, as an alternative response to child abuse/neglect reports. This allows families to receive supportive services even when the basis of the report is not the safety of the child. As a result of these efforts DHS has decreased the number of children in care, increased participation in voluntary services and maintained one of the lowest reabuse rates in the country. Hawaii's next Child and Family Services Review is scheduled for June 2009.
2. Statewide the number of reports assigned for CWS investigation has increased slightly from 4,193 in FY 2006 to 4,388 in FY07. An estimated 85% of child abuse and neglect cases involved substance abuse during the current biennium.
3. We are continuing our efforts to increase community participation in planning service provision, and to coordinate service planning and provision with other state agencies and community stakeholders.

4. The Department continues to prioritize the placement of children in homes of relatives or homes familiar to the child. This trend has increased the number of individual foster homes that require licensing, re-licensing and monitoring, without a significant increase in the number of available bedspaces.
5. There continues to be a shortage of foster and permanent homes for infants who have been drug exposed, teenagers, and sibling groups.

and potential efforts to conserve funds that resources that are needed to maintain our progress may be decreased or eliminated as has been the case in the past. Without the ability to maintain our effort we will again face the necessity of requesting resources that will be needed to comply with Federal requirements to avoid financial penalties for non-compliance.

G. Discussion of Cost, Effectiveness and Program Size Data

DHS continues to provide a range of services directed at preserving the family unit and helping children remain in their own homes. With the passage of the federal Adoption and Safe Families Act of 1997, which promotes timely permanent placement for children in foster care by shortening deadlines for permanency hearings, DHS is also maintaining concurrent efforts to place children in adoptive and other permanent placements with enhanced efforts to identify and engage members of the child's Ohana. The current level of personnel and services in CWS must, at a minimum, be maintained to ensure sufficient availability of timely, quality services to client families.

H. Discussion of Program Revenues

DHS continues to aggressively pursue the acquisition of federal funding from Title IV-E, Title IV-B, and other federal grants to fund existing and new program initiatives.

I. Summary of Analysis Performed

None.

J. Further Considerations

DHS will participate in Hawaii's second Child and Family Services Review (CFSR) in June 2009. In contrast to the first round of reviews, where the passing score was 90% compliance, the second round has increased the passing score in all areas to 95%. Hawaii was extremely fortunate that resources and initiatives were possible after Hawaii's first CFSR that allowed us to avoid substantial financial penalties for not meeting negotiated goals. We are very concerned that given the financial realities of the State's budget

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS302

PROGRAM STRUCTURE NO. 060102

PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	42.00*	43.00*	44.00*	44.00*	44.4*	44.4*	44.4*	44.4*
PERSONAL SERVICES	2,250,498	2,421,870	2,657,042	2,657,042	2,657	2,657	2,657	2,657
OTHER CURRENT EXPENSES	5,507,477	5,507,477	5,507,477	5,507,477	5,507	5,507	5,507	5,507
TOTAL OPERATING COST	7,757,975	7,929,347	8,164,519	8,164,519	8,164	8,164	8,164	8,164
BY MEANS OF FINANCING	26.07*	26.07*	26.57*	26.57*	27.0*	27.0*	27.0*	27.0*
GENERAL FUND	1,245,650	1,245,908	1,373,569	1,373,569	1,373	1,373	1,373	1,373
	15.93*	16.93*	17.43*	17.43*	17.4*	17.4*	17.4*	17.4*
OTHER FED. FUNDS	6,512,325	6,683,439	6,790,950	6,790,950	6,791	6,791	6,791	6,791
TOTAL POSITIONS	42.00*	43.00*	44.00*	44.00*	44.40*	44.40*	44.40*	44.40*
TOTAL PROGRAM COST	7,757,975	7,929,347	8,164,519	8,164,519	8,164	8,164	8,164	8,164

PROGRAM ID: HMS302  
 PROGRAM STRUCTURE: 060102  
 PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. % REGULATED CC FACILIT NO CONFRMD RPTS INJ/ABU/NEG	99	99	99	99	99	99	99	99
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF DHS LICENSED CHILD CARE PROVIDERS	1247	1247	1247	1247	1247	1247	1247	1247
<b>PROGRAM ACTIVITIES</b>								
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS	36	36	36	36	36	36	36	36
2. NUMBER OF LICENSED PROVIDERS	1247	1247	1247	1247	1247	1247	1247	1247
3. NO. OF CHILD CARE SLOTS AVAILABLE DUE TO LICENSING	35729	35729	35729	35729	35729	35729	35729	35729
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	3,942	3,856	3,856	3,856	3,856	3,856	3,856	3,856
TOTAL PROGRAM REVENUES	3,942	3,856	3,856	3,856	3,856	3,856	3,856	3,856
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	3,942	3,856	3,856	3,856	3,856	3,856	3,856	3,856
TOTAL PROGRAM REVENUES	3,942	3,856	3,856	3,856	3,856	3,856	3,856	3,856

A. Statement of Program Objectives

To promote the self-sufficiency of low income families who are employed, in training, or in education by providing access to comprehensive child care resources and services which assure the basic health and safety of children.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No request for additional resources in FY 10 and 11.

C. Description of Activities Performed

The Child Care Connection Hawaii (CCCH) Program provides child care subsidies and support services to eligible families. It also sets standards and regulates child care homes, group child care homes and centers, infant/toddler centers, and before/after school care. The child care subsidy services statewide are provided through Departmental staff and Purchase of Service (POS) contracts.

D. Statement of Key Policies Pursued

Chapter 346-14, Hawaii Revised Statutes and Hawaii Administrative Rules Chapter 17-798.2 provide the basis for the subsidies and support services and Chapters 17-891.1, 17-892.1, 17-895 and 17-896 provide the statutory and administrative base for the regulatory activities.

E. Identification of Important Program Relationships

Close coordination is maintained with the following DHS programs: HMS 301, Child Welfare Services and HMS 236, Eligibility Determination & Employment Related Services. In addition, CCCH coordinates with other community child care programs including HeadStart, the Kamehameha Schools Early Education Program, PATCH (Resource and Referral Services), the Department of Education, the Department of Health, Alu Like, the University of Hawaii, and the community colleges.

F. Description of Major External Trends Affecting the Program

The nation continues to experience a critical lack of affordable, accessible, quality child care and Hawaii's high cost of living only magnifies the "child care crisis." Parents from both single and two parent households are forced to rely on substitute care for their young children, in order to meet the high cost of living through employment.

Recruitment, development and retention of qualified child care staff remains problematic in most areas of the state. A major contributing factor is low teacher salaries that deter interested and qualified personnel from remaining or entering the child care profession. The high rate of turnover among staff negatively affects the consistency and quality of care provided to children. The high operating costs of facilities also contributes to the cost of care.

G. Discussion of Cost, Effectiveness, and Program Size Data

There are approximately 80,000 children between the ages of 0-5 years who are estimated to need child care. Yet there were only 35,729 regulated spaces available in 1,247 family child care homes or group child care centers in FY 08. These numbers are expected to remain stable in FY 09. The unmet need crosses all ages of children; however, the greatest need is for programs for infants and toddlers. The supply of these programs is very limited and the cost to operate them is between \$575 and \$1,395 per month, far in excess of most of Hawaii's families' ability to pay.

H. Discussion of Program Revenue

CCCH is funded by a combination of State and Federal funds including the Child Care Development Fund (CCDF). Under the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA), P.L. 104-193, this block grant consolidates the following child care funding sources: IV-A child care, the Child Care and Development Block Grant, At-Risk, and Transitional Child Care. Additionally, TANF funds have been used since FY 98 to provide for child care services and subsidies in excess of those provided for by CCDF.

I. Summary of Analysis Performed

None.

J. Further Considerations

The child care system of the nation is in crisis. The number of child care resources is far below the need and demand for care. Families are experiencing extreme difficulty in meeting the cost of child care even when child care resources are located. Meanwhile, child care providers are unable to expand or maintain their child care business without fee or salary increases to attract qualified staff or to meet other expenses.

Public Law 104-193 has combined federal child care funds into a block grant. Together with State funds, CCCH can provide a "seamless system" of child care assistance for Hawaii's families. The "seamless system", designed for ease of access, is a "one stop" application for

multiple funding sources, that focuses on continuity of care and the minimization of changes in care due to family situation.

CCCH targets employed parents, parents in education or training programs, or children in need of child care for protective service reasons. In FY 08, the Department issued approximately \$46 million in child care subsidies through direct subsidies and contracted care, for an average of 19,934 children per month. Thus far, it is projected that these figures will be consistent for FY 09.

The licensing efforts target family child care providers and group child care centers and homes which can accommodate more child care slots. Thus, the regulatory services increase the resources in the community and reduce the wait list for child care.

Regulatory activities also minimize abuse and neglect of children in child care facilities by ensuring minimum health and safety standards.

Child care expansion efforts are desperately needed to support Hawaii's families towards personal and financial self-sufficiency and to ensure its children safe and healthy development.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **HMS303**  
 PROGRAM STRUCTURE NO. **060103**  
 PROGRAM TITLE: **CHILD PROTECTIVE SERVICES PAYMENTS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	64,911,679	61,911,679	61,911,679	61,911,679	61,912	61,912	61,912	61,912
TOTAL OPERATING COST	64,911,679	61,911,679	61,911,679	61,911,679	61,912	61,912	61,912	61,912
BY MEANS OF FINANCING								
GENERAL FUND	44,816,013	41,816,013	41,816,013	41,816,013	41,816	41,816	41,816	41,816
OTHER FED. FUNDS	20,095,666	20,095,666	20,095,666	20,095,666	20,096	20,096	20,096	20,096
TOTAL POSITIONS	64,911,679*	61,911,679*	61,911,679*	61,911,679*	61,912*	61,912*	61,912*	61,912*
TOTAL PROGRAM COST	64,911,679	61,911,679	61,911,679	61,911,679	61,912	61,912	61,912	61,912

PROGRAM ID: HMS303  
 PROGRAM STRUCTURE: 060103  
 PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. %CHDN OOH RETURN TO FAM W/IN 12 MON OF OOH PLCMT	95	90	90	90	90	90	90	90
2. %CHDN RET TO FAM DO NOT NEED OOH CARE W/IN 12 MON	91	95	95	95	95	95	95	95
3. %CHDN IN OUT-OF-HOME CARE PLACED IN FAM FOST HMS	87	87	87	87	87	87	87	87
4. %CHDN IN OOH CARE W/≤OR<2 PLCMT CHGS W/IN 12 MON	90	85	85	85	85	85	85	85
5. %ELIG CHDN IN OOH CARE REQRG & RECVG BOARD PAYMTS	100	100	100	100	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. # CHDRN IN OUT-OF-HOME CARE ELIG FOR BOARD PAYMTS	4719	5400	5400	5400	5400	5400	5400	5400
<b>PROGRAM ACTIVITIES</b>								
1. #CHDRN PROV PYMTS FOR RELATIVE/NON-REL FOSTER CARE	2969	3300	3300	3300	3300	3300	3300	3300
2. # CHDRN PROVIDED PAYMTS FOR EMERGENCY SHELTER CARE	759	800	800	800	800	800	800	800
3. # CHDRN PROVIDED PAYMENTS FOR HIGHER EDUCATION	256	200	200	200	200	200	200	200
4. # CHDRN PROVIDED PAYMENTS FOR PERMANENCY ASSISTNCE	1383	1400	1400	1400	1400	1400	1400	1400
5. # CHDRN PROVIDED PAYMENTS FOR ADOPTION ASSISTANCE	3721	3700	3700	3700	3700	3700	3700	3700
6. # CHDRN PROVIDED PAYMENTS FOR BOARD RELATED SVCS	3573	3600	3600	3600	3600	3600	3600	3600
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	20,096	20,096	20,096	20,096	20,096	20,096	20,096	20,096
TOTAL PROGRAM REVENUES	20,096	20,096	20,096	20,096	20,096	20,096	20,096	20,096
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	20,096	20,096	20,096	20,096	20,096	20,096	20,096	20,096
TOTAL PROGRAM REVENUES	20,096	20,096	20,096	20,096	20,096	20,096	20,096	20,096

## HMS 303: CHILD PROTECTIVE SERVICES PAYMENTS

06 01 03

A. Statement of Program Objectives

To assure an adequate standard of living for children who are unable to be maintained in their family home because of abuse, neglect or inability of the family to provide them adequate care and supervision by providing payment for room and board, and costs related to care or assistance in family preservation/reunification or adoption.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The program request for FY 10 and FY 11 is the same as the amounts budgeted in general and federal funds for FY 09. The request will allow the program to make board and board-related payments to meet the projected costs for children who are removed from their family home for their safety due to harm or threatened harm from their family members.

C. Description of Activities Performed

Provide payments for foster care; emergency shelter; permanent custodians; former foster youths attending higher education; difficulty of care services for children who present difficulties in their physical, emotional or psychological functioning; subsidies to facilitate adoption for children with special needs, and subsidies to facilitate other permanent legal arrangements for children who cannot return to a safe family home. Payments also cover basic daily living needs and other essentials such as clothing, transportation to school and visitation/services to facilitate reunification or to prevent out-of-home placement.

D. Statement of Key Policies Pursued

Chapter 346, Hawaii Revised Statutes (HRS), and Chapter 17-828, Hawaii Administrative Rules (HAR) provide the basis for reimbursement for living costs of children in care. In addition, Public Law (PL) 96-272, Title IV-E and Title IV-B of the Social Security Act; PL 105-89, Adoption and Safe Families Act; Public Law 110-351, Fostering Connections to Success and Increasing Adoptions Act of 2008; Chapter 587, HRS, and Chapters 17-920.1, 17-943.1, 17-944.1 and 17-945 HAR provide the basic guidelines for the involvement of

the caregivers in planning and implementing the plan of service for children in care. Title IV-E provides federal reimbursement for board paid for eligible children.

E. Identification of Important Program Relationships

Close coordination must be maintained with the following Department of Human Services (DHS) programs: HMS 301 - Child Welfare Services; HMS 901 - General Support for Social Services; HMS 201 - Temporary Assistance to Needy Families; HMS 401 - Health Care Payments; HMS 501 - In Community Youth Programs; and the Administrative Appeals Office.

Other State agencies requiring coordination: Department of Health, Judiciary - Family Courts, Department of Education, and Attorney General's Office.

Federal coordination: Department of Health and Human Services, Office of State Programs.

The program also works closely with private child-placing and child-caring organizations and various committees and advocacy groups in the community.

F. Description of Major External Trends Affecting the Program

During the past several years, the problem of child abuse and neglect has grown in complexity and seriousness. This resulted in an increase in the total number of children who are placed outside of the family home and for whom the Department makes board and client related payments. Following the Federal Child and Family Service Review (CFSR) in July 2003, the Department implemented aggressive systemic changes in 2005 and 2006 under the federally approved Program Improvement Plan (PIP) to increase positive outcomes for children in the areas of safety, permanency, and well being. These changes have resulted in a decrease in the number of children entering foster care compared to recent years. However, these changes and their impact are still too new to have established a "trend." Additionally,

HMS 303: CHILD PROTECTIVE SERVICES PAYMENTS

06 01 03

passage of revisions to the Child Abuse and Treatment Act, the Adoption and Safe Families Act and the Fostering Connections to Success and Increasing Adoptions Act of 2008 has enacted additional statutory requirements which the Department must meet to be eligible for federal funds without providing additional resources.

G. Discussion of Cost, Effectiveness, and Program Size Data

The Department continues to experience an increase in the number of children for whom adoption assistance and adoption assistance difficulty-of-care payments must be made. The number of children becoming eligible has out-paced the number of children who are exiting care. This is the largest single component of HMS 303 and has grown from \$8,580,638 in FY 01 to \$13,535,997 in FY 03 and is projected at approximately \$28 million for approximately 3,500 children in FY 09. This growth is reflective of the general trend throughout the nation. A study conducted under contract to the Assistant Secretary of Planning and Evaluation, US Department of Health and Human Services found that the number of children receiving adoption assistance will continue to grow to the point where it will exceed the number of children in foster care.<sup>1</sup> Similarly, the cost of funding this program will continue to increase.

H. Discussion of Program Revenue

Federal revenues include: Title IV-B, Child Welfare Services funds, and Title IV-E, foster care maintenance payments and adoption assistance matching funds. The program plans to cover the projected increases in expenditures through a combination of general and federal fund increases and by accessing available TANF funding for eligible clients. The program intends to increase its ongoing efforts to earn Title IV-E funds through maximization of eligible claims.

I. Summary of Analysis Performed

None.

J. Further Considerations

DHS is still not certain what impact the recent economic downturn will have on the program. In the past, when financial restrictions were imposed on service programs and DHS staffing, the number of children in out-of-home care increased to the point that the Department was required to request an additional \$6,000,000 per year in emergency appropriations and in the HMS 303 budget to meet the cost of out-of-home care for abused and neglected children.

<sup>1</sup> "Growth in the Adoption Population", for the *Issue Papers on Foster Care and Adoption* series.  
<http://www.aspe.hhs.gov/hsp/fostercare-issues02/adoption/index.htm>

PROGRAM ID:

HMS305

PROGRAM STRUCTURE NO. 060104

PROGRAM TITLE:

CASH SUPPORT FOR CHILD CARE

## OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	56,662,565	56,662,565	59,362,565	59,362,565	59,363	59,363	59,363	59,363
TOTAL OPERATING COST	56,662,565	56,662,565	59,362,565	59,362,565	59,363	59,363	59,363	59,363
BY MEANS OF FINANCING								
GENERAL FUND	22,411,811	22,411,811	19,211,811	19,211,811	19,212	19,212	19,212	19,212
OTHER FED. FUNDS	34,250,754	34,250,754	40,150,754	40,150,754	40,151	40,151	40,151	40,151
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	56,662,565	56,662,565	59,362,565	59,362,565	59,363	59,363	59,363	59,363

PROGRAM ID: HMS305  
 PROGRAM STRUCTURE: 060104  
 PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. % FTW PARTICPNTS EMPL/TRNG DUE TO CHLD CARE SUBSIDIS	44	44	44	44	44	44	44	44
2. % ELG NON-WELF FAM REC CC SUBSID TO MNTN EMPL/TRNG	16	16	16	16	16	16	16	16
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF CASH SUPPORT RECIPIENTS WITH CHILDREN	8345	8345	8345	8345	8345	8345	8345	8345
2. # LOW-INCM NON-CASH SPPT FAM APPLYNG FOR CC SUBSID	13780	13780	13780	13780	13780	13780	13780	13780
<b>PROGRAM ACTIVITIES</b>								
1. NO. FTW CHILDREN RECEIVNG DHS CHILD CARE SUBSIDIES	7951	7951	7951	7951	7951	7951	7951	7951
2. NO. NON-WELFARE CHILDREN RCVNG DHS CC SUBSIDIES	23347	23347	23347	23347	23347	23347	23347	23347
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	34,251	34,251	34,251	34,251	34,251	34,251	34,251	34,251
TOTAL PROGRAM REVENUES	34,251	34,251	34,251	34,251	34,251	34,251	34,251	34,251
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	34,251	34,251	34,251	34,251	34,251	34,251	34,251	34,251
TOTAL PROGRAM REVENUES	34,251	34,251	34,251	34,251	34,251	34,251	34,251	34,251

A. Statement of Program Objectives

To provide child care subsidies which promote the self-sufficiency of low-income families who are employed, or in approved training or education.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No request for additional resources in FY 10 and 11.

C. Description of Activities Performed

The Child Care Connection Hawaii (CCCH) Program provides child care subsidies and support services to eligible families. CCCH targets employed parents, or parents in education or training programs, or children in need of child care for protective service reasons. In FY 08, the Department issued approximately \$46 million for an average of 19,934 children per month. Thus far, it is projected that these figures will be consistent for FY 09.

D. Statement of Key Policies Pursued

Chapter 346-14, Hawaii Revised Statutes and Hawaii Administrative Rules Chapter 17-798.2 provide the basis for the subsidies and support services and Chapters 17-891.1, 17-892.1, 17-895 and 17-896 provide the statutory and administrative base for the regulatory activities.

E. Identification of Important Program Relationships

Close coordination is maintained with the following DHS programs: HMS 301, Child Welfare Services and HMS 236, Eligibility Determination & Employment Related Services. In addition, CCCH coordinates with other community child care programs including HeadStart, the Kamehameha Schools Early Education Program, PATCH (Resource and Referral Services), the Department of Education, the Department of Health, Alu Like, the University of Hawaii, and the community colleges.

F. Description of Major External Trends Affecting the Program

The nation continues to experience a critical lack of affordable, accessible, quality child care and Hawaii's high cost of living only magnifies the "child care crisis." Parents from both single and two parent households are forced to rely on substitute care for their young children, in order to meet the high cost of living through employment.

Recruitment, development and retention of qualified child care staff remains problematic in most areas of the state.

A major contributing factor is low teacher salaries that deter interested and qualified personnel from remaining or entering the child care profession.

The high rate of turnover among staff negatively affects the consistency and quality of care provided to children.

The high cost of facilities also contributes to the cost of care.

Pre-kindergarten and school readiness are the other two key issues the Department is focusing on currently. There is also an increase in the quality child care initiatives.

G. Discussion of Cost, Effectiveness, and Program Size Data

There are approximately 80,000 children between the ages of 0-5 years who are estimated to need child care. Yet there were only 35,729 regulated spaces available in 1,247 family child care homes or group child care centers in FY 08. These numbers are expected to remain stable in FY 09. The unmet need crosses all ages of children; however, the greatest need is for programs for infants and toddlers. The supply of these programs is very limited and the cost to operate them is between \$575 and \$1,395 per month, far in excess of most of Hawaii's families' ability to pay.

H. Discussion of Program Revenue

CCCH is funded by a combination of State and Federal funds including the Child Care Development Fund (CCDF). Under the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA), P.L. 104-193, this block grant consolidates the following child care funding sources: IV-A child care, the Child Care and Development Block Grant, At-Risk, and Transitional Child Care. Additionally, TANF funds have been used since FY 98 to provide for child care services and subsidies in excess of those provided for by CCDF.

I. Summary of Analysis Performed

None.

J. Further Considerations

The number of child care resources is far below the need and demand for care. Families are experiencing extreme difficulty in meeting the cost of child care even when child care resources are located. Meanwhile, child care providers are unable to expand or maintain their child care business without fee or salary increases to attract qualified staff or to meet other expenses.

Public Law 104-193 has combined federal child care funds into a block grant. Together with State funds, CCCH can provide a "seamless system" of child care assistance for Hawaii's families. The "seamless system," is designed for ease of access, a "one stop" application for multiple funding sources, focused on continuity of care and the minimization of changes in care due to family situation.

Child care expansion efforts are needed to support Hawaii's families towards personal and financial self-sufficiency and to ensure its children safe and healthy development.

Elimination of general funds for the State's Preschool Open Doors Program, a 100% general funded program that provides preschool tuition to eligible families for their 4 year old child to have at least one year of preschool experience before entering Kindergarten, would realize savings for the State of \$3.2 million dollars annually. The estimated number of children that would be affected by the loss of POD is 1,300 per month.

In order for the State to provide continued child care to these potentially eligible children, as a result of terminating POD, through the States' federally funded child care payment program, Child Care Connection Hawaii, , the State would need to restore federal child care funds to pre-SFY 09 levels through a TANF transfer to CCDF.

The current SFY 09 TANF to CCDF transfer amount is restricted to \$14 million. The maximum amount of transfer allowed by federal law is no more than 20% of the State's annual federal allocation of TANF Block Grant appropriation. The pre-SFY 09 TANF to CCDF transfer appropriation for federal child care funds was set at \$19.9 million annually.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS501  
 PROGRAM STRUCTURE NO. 06010501  
 PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	21.00*	24.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
PERSONAL SERVICES	1,269,996	1,270,253	1,519,775	1,519,775	1,520	1,520	1,520	1,520
OTHER CURRENT EXPENSES	11,666,289	11,255,039	11,255,039	11,255,039	11,255	11,255	11,255	11,255
TOTAL OPERATING COST	12,936,285	12,525,292	12,774,814	12,774,814	12,775	12,775	12,775	12,775
BY MEANS OF FINANCING								
GENERAL FUND	7,765,437	7,354,444	7,591,117	7,591,117	7,591	7,591	7,591	7,591
OTHER FED. FUNDS	5,170,848	5,170,848	5,183,697	5,183,697	5,184	5,184	5,184	5,184
TOTAL POSITIONS	21.00*	24.00*	25.00*	25.00*	25.00*	25.00*	25.00*	25.00*
TOTAL PROGRAM COST	12,936,285	12,525,292	12,774,814	12,774,814	12,775	12,775	12,775	12,775

PROGRAM ID: HMS501  
 PROGRAM STRUCTURE: 06010501  
 PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. INC IN NO. IDENTIFIABLE YOUTH SVCS AVAIL BY DISTRCT	84	81	93	107	123	141	141	141
2. INCREASE IN NO. OF YOUTH RECVNG SVCS IN DISTRICTS	48	5	5	5	5	5	5	5
3. REDUCTN IN NO. YOUTH REQUIRING INCARCERATN AT HYCF	4	2	2	2	2	2	2	2
<b>PROGRAM TARGET GROUPS</b>								
1. YOUTH AGES 5 TO 21	256566	276710	278398	280096	281805	283524	285225	286936
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF SERVICES IN THE CONTINUUM OF SVCS TO YOUTH	84	70	70	70	70	70	70	70
2. NO. OF COMMUNITY-BASED ALTERNATIVES TO INCARCERATN	23	16	17	18	19	20	20	20
3. NUMBER OF YOUTH RECEIVING PROGRAM SERVICES	10499	4500	4500	4500	4500	4500	4500	4500
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	3,598	3,418	1,779	1,779	1,779	1,779	1,779	1,779
TOTAL PROGRAM REVENUES	3,598	3,418	1,779	1,779	1,779	1,779	1,779	1,779
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	3,598	3,418	1,779	1,779	1,779	1,779	1,779	1,779
TOTAL PROGRAM REVENUES	3,598	3,418	1,779	1,779	1,779	1,779	1,779	1,779

A. Statement of Program Objectives

To provide a continuum of services and programs for at-risk youth statewide and enhance program effectiveness and efficiency by formulating policies, executive direction/planning, budgeting/program operations oversight, personnel support services, and other administrative services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Transfer three positions from HMS 503 to HMS 501.

C. Description of Activities Performed

The purpose of the OYS is "to provide services and programs for youth at risk under an umbrella agency in order to facilitate optimum service delivery, to prevent delinquency, and to reduce the incidence of recidivism among juveniles through the provision of prevention rehabilitation, and treatment services." OYS is also "responsible for program planning and development, intake/assessment, oversight, as well as consultation, technical assistance, and staff training relating to the delivery of services."

Based on enabling legislation, Act 375/SLH 1989, a strategic plan was developed for the OYS in 1991. The plan operationalized the purpose of the OYS and included the major steps that needed to be taken to make the vision of OYS a reality. In 2005, OYS engaged the services of the University of Hawaii's Department of Urban and Regional Development to guide the development of a new strategic plan to revisit our vision, mission and goals to meet the current needs of youth. This two year effort includes training staff in community mobilization and capacity building to help OYS be more responsive to regional needs.

The OYS funds, with both federal and state dollars, a variety of programs and services ranging from prevention to institutional aftercare, and the administration of the Hawaii Youth Correctional Facility. The range includes programs such as youth gang prevention and intervention, education/vocation support services, emergency shelters, and residential facilities. During the past biennium the OYS continued to fund a range of youth services in a more comprehensive and consolidated manner. OYS is realigning many of its services to reduce duplication and address emerging youth issues, such as chronic runaways, homelessness, and increased youth gang

activity. For example, during the past fiscal biennium, the Youth Service Centers (YSC) continued to be the primary vehicle in which a variety of prevention services for youth were delivered.

D. Statement of Key Policies Pursued

The OYS will continue to pursue key policies and initiatives in the following areas:

- Support family strengthening efforts aimed at reducing the number of youth involved in the juvenile justice system. Improve the standard of care and custody at the HYCF to nurture and support the redirection of troubled youth in our care and supervision.
- Develop programs that serve as alternatives to incarceration at the HYCF for youth who do not require the level of security and custody that the institution provides.
- Increase programs that address the specific needs of girls throughout the state and at the HYCF. This includes the implementation of Act 258/SLH 2006.
- Expand the Safe House program for youth referred by DHS/SSD or Family Court.
- Advocate for and effectuate prevention through the establishment and strengthening of positive youth development programs throughout the State.
- Provide technical assistance and training to service providers as well as staff within the OYS organization to improve the quality and increase the capacity of youth services in the State.
- Develop and implement a funding strategy to maximize federal resources to supplement existing State resources.

E. Identification of Important Program Relationships

The OYS will continue to work toward strengthening its collaboration efforts with other youth serving agencies, both private and public. This will assist in the provision of more efficient and effective range of services for our at-risk youth population from prevention to institutional aftercare services. Efforts in working more closely with various public agencies, state and county departments, and the Judiciary will continue in order to better coordinate the State's efforts in providing services to our at-risk youth population.

F. Description of Major External Trends Affecting the Program

While juvenile crime shows a downward trend, the complexity of services needed to address children with special needs, behavior problems, and mental health issues has dramatically increased the kind and cost of services nationally. Problems of substance abuse add greatly to our youth in the juvenile justice system. Broader social problems, such as homelessness, as they relate to youth also demand additional attention.

The Hawaii Youth Correctional Facility was subject to a Civil Rights of Incarcerated Persons Act (CRIPA) investigation, which resulted in a court-approved negotiated settlement with the Department of Justice. The State initially had three years to comply with the terms of the settlement agreement. By mutual agreement the DOJ and the State have filed a motion for a one-year extension in federal court.

G. Discussion of Cost, Effectiveness, and Program Size Data

The continuum-of-care concept dictates that a range of flexible programs be available to meet the needs of youth and their families. The community mobilization model will enable the OYS to better assess the types of services needed within communities and to more closely monitor and oversee programs. Dollars redirected to geographic districts should reap benefits by increasing community capacity to develop and increase local resources to match state dollars. Improved state standards will attract increased federal funding for pilot programs and successful initiatives. Prevention programs divert youth from entering the juvenile justice system. Girls are more likely to be incarcerated for less serious offenses than boys; by addressing the needs of girls statewide more appropriately, the state can avoid costly incarceration at HYCF. Increased training opportunities for service providers and staff will improve services and increase the chances for redirection and successful reentry which ultimately should be a cost savings to the state.

As the OYS develops and coordinates a statewide continuum of services, a more realistic administrative infrastructure will be necessary to plan, implement, monitor and evaluate programs and services. Absent the necessary administrative structure and the necessary resources to support this initiative, the ability of the OYS to maintain a system of accountability for the direct care and supervision of youth, as mandated by Chapter 352D, HRS, will remain limited.

H. Discussion of Program Revenues

State and federal moneys fund the program. The federal Juvenile Justice Accountability Incentive Block Grant requires that interest be earned on any cash balances in this account. All interest earned from these funds must be used for program purposes.

I. Summary of Analysis Performed

The Office of Youth Services is progressing with the development of a new strategic plan, focusing on community mobilization and capacity building by regions. This change in direction was reflected in our FB 2007-2009 RFPs and will continue for the next biennium. Coupled with staff training, OYS has begun implementing the strategic plan. The HYCF is undergoing a similar process that includes reorganization, the rewriting of policies and procedures, and continued implementation of Performance-based Standards in conjunction with the Council of Juvenile Corrections Administrators (CJCA).

J. Further Considerations

The Office will continue its efforts to coordinate and support a wide range of programs, from services that effectively divert youth away from the juvenile justice system to programs that provide "aftercare" or "step-down" programs for youth transitioning from HYCF. HYCF continues to address safety, security, and the well-being of the youth in our care through the development of policies and procedures. It should be noted that many departments within the state have given unconditional support in making improvements to HYCF which could mitigate the state from facing more costly damages.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS503  
 PROGRAM STRUCTURE NO. 06010503  
 PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	119.00*	125.00*	127.00*	127.00*	127.0*	127.0*	127.0*	127.0*
PERSONAL SERVICES	5,791,538	5,987,656	6,308,837	6,308,837	6,309	6,309	6,309	6,309
OTHER CURRENT EXPENSES	4,494,479	4,246,479	4,246,479	4,246,479	4,246	4,246	4,246	4,246
EQUIPMENT	49,200							
MOTOR VEHICLE	142,000							
TOTAL OPERATING COST	10,477,217	10,234,135	10,555,316	10,555,316	10,555	10,555	10,555	10,555
BY MEANS OF FINANCING								
GENERAL FUND	118.50*	125.00*	127.00*	127.00*	127.0*	127.0*	127.0*	127.0*
	10,460,677	10,233,903	10,555,084	10,555,084	10,555	10,555	10,555	10,555
INTERDEPT. TRANSFER	.50*	*	*	*	*	*	*	*
	16,540	232	232	232				
CAPITAL IMPROVEMENT COSTS								
PLANS			170,000					
DESIGN			217,000					
EQUIPMENT			1,700,000					
TOTAL CAPITAL EXPENDITURES			2,087,000					
BY MEANS OF FINANCING								
G.O. BONDS			2,087,000					
TOTAL POSITIONS	119.00*	125.00*	127.00*	127.00*	127.00*	127.00*	127.00*	127.00*
TOTAL PROGRAM COST	10,477,217	10,234,135	12,642,316	10,555,316	10,555	10,555	10,555	10,555

PROGRAM ID: HMS503  
 PROGRAM STRUCTURE: 06010503  
 PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. % YOUTH WHO RE-OFFND/RELPS INTO RISKY/CRIMNL BEHV	85	50	50	50	50	50	50	50
2. PERCENT AT HYCF CONFND 1 YR/LONGER & COMPLT ED PRG	85	85	85	85	85	85	85	85
3. % AT HYCF CNFND 1 YR/LONGR & COMPLT VOC TRNG SKILLS	85	85	85	85	85	85	85	85
<b>PROGRAM TARGET GROUPS</b>								
1. YOUTHS AGES 13 TO 19	179	150	150	150	150	150	150	150
<b>PROGRAM ACTIVITIES</b>								
1. NO. YOUTH NOT RE-OFFND/RELPS INTO RSKY/CRIM BHV	75	75	75	75	75	75	75	75
2. NO. YOUTH GRAD FRM HI SCHL/RCV GED WHILE AT HYCF	24	30	30	30	30	30	30	30
3. NO. YOUTH COMPLT VOC TRNG SKILLS PRG BEFORE LEAVNG	37	30	30	30	30	30	30	30
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2

A. Statement of Program Objectives

To provide secure custody and quality care for youth who have been sent to the Hawaii Youth Correctional Facility (HYCF). To receive rehabilitation programs, specialized services, custodial care, and to increase their ability to successfully function within the community upon their releases without re-offending.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

- Transfer three positions to HMS 501.
- Convert three temporary civil service positions to permanent.
- Capital Improvement Project funds for major improvements to the Secured Custody Facility (Air conditioning system and smoke evacuation unit replacement along with roof repairs).

C. Description of Activities Performed

Act 375, SLH 1989, mandated the Office of Youth Services (OYS) to provide a continuum of services ranging from prevention to secure care. On July 1, 1991, the OYS assumed the responsibility for the HYCF program, the only juvenile correctional facility in the State. In September 1995 the 30 bed facility at the HYCF was completed. During the Fiscal Biennium (FB) 07-09 OYS continued working with HYCF in planning and developing a continuum of programs and services that included in-facility services, community-based alternatives and aftercare components for youth committed to the facility. Major initiatives that HYCF administration continues to support and encourage include:

- 1) The DOJ Settlement Agreement with Provisions (53) dated February 7, 2006 requires HYCF to meet substantial compliance within a 4-year period. The quarterly on-site visit by the Federal Monitor provides current monitoring reports to evaluate progress with compliance.
- 2) The development of facility Policies, Procedures and Practices that are Juvenile Justice appropriate.
- 3) Provide ongoing Staff Training for HYCF direct care staff and social workers on Juvenile Justice/Juvenile Corrections Best Practices. To better equip staff with skills and knowledge base needed to perform direct supervision of the youth.
- 4) Continue to strengthen communication between State Agencies;

Department of Health (DOH), Department of Education (DOE) and HYCF through Memorandum of Agreements (MOA) and the development of interagency policies to ensure the delivery of services in a seamless manner.

5) Continue to enhance and expand in-facility programs and services to better prepare youth for reintegration back into community.

D. Statement of Key Policies Pursued

HYCF will continue to focus on and pursue key policies and initiatives in the following manner:

- Continue to work on meeting substantial compliance in each of the 53-Provisions of the DOJ Settlement Agreement.
- To complete the development of all HYCF Draft Policies, Procedures, Practices and forward to DOJ for final review. Develop implementation and training on HYCF Policies, Procedures and Practices.
- Continue to enhance and improve in-facility program services in education, medical, mental health, sex abuse, counseling, substance abuse counseling, recreation, vocational training/re-entry, and aftercare.
- Provide for the effective development of employment and retention of qualified, trained, enthusiastic professional staff, in sufficient numbers, to address the needs of youth in the juvenile system, including staff at the HYCF, incorporating a rigorous pre-service and in-service staff training program.

E. Identification of Important Program Relationships

Building partnerships with various public agencies as Department of Human Services (DHS), DOE, DOH Family Court (FC), various county agencies including law enforcement agencies, and non profit agencies will continue in order to better coordinate the State's efforts in providing services to youth. In a MOA between DOE, DOH, and HYCF the three agencies are working on developing Interagency Policies and Procedures to ensure consistency in the delivery of services to all youth committed to HYCF. Multi-Disciplinary Team approach comprised of DOE, DOH, HYCF, Contract Service Providers, Youth and Parents are involved in the development of the youth's Individual Service Plan and Reintegration back into the community Plan.

F. Description of Major External Trends Affecting the Program

HMS 503: HAWAII YOUTH CORRECTIONAL FACILITY

06 01 05 03

During the past year, HYCF has undergone significant improvement to address past patterns of practice, safety, security, and the well-being of the youth in our care. We are presently under federal investigation by the DOJ to assess our standards of practice and care. We welcome their perspective on our progress. The outcome of this investigation will likely have an impact on our budget and at this point remains unpredictable.

On February 7, 2006, the DOJ Settlement Agreement between the United States of America and the State of Hawaii outlined the 53-Provisions that HYCF is required to comply within a 3-year period. A Federal Monitor assigned to HYCF to monitor the progress and provide recommendations for improvement through quarterly reports to the State. Significant progress has been made in the three years but it has become apparent that not all 53 provisions will be in substantial compliance by February 7, 2009. In light of this the DOJ and the State have filed a motion in federal court to extend the Settlement Agreement for another year.

The HYCF policies and procedures continue to be substantially revised and rewritten to reflect the contemporary correctional standards to support revisions to the HYCF programs. HYCF will continue to evaluate operations against national standards, remedy deficiencies, and upgrade the quality of correctional programs and services. The recognized benefits from such a process include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability, enhanced public credibility for administrative and line staff, a safer and more humane environment for personnel and offenders, and the establishment of measurable criteria for upgrading programs, and personnel, on a continuing basis.

Prior to the DOJ investigation and as a response to an independent American Civil Liberties Union (ACLU) report in August 2003 citing allegation about HYCF, OYS, with the support of the Office of Juvenile Justice and Delinquency Prevention (OJJDP), applied for and received technical assistance from the National Juvenile Detention Association's (NJDA) Center for Research & Professional Development (CRPD).

G. Discussion of Cost, Effectiveness, and Program Size Data

Compared to residential community-based programs, institution-based programs are generally more costly. Thus, they should be utilized for only those youth that warrant secure custody and treatment. Many youth currently confined in secure custody are placed there because of a lack of program options. Public safety is enhanced through the development of a continuum of alternative programs, which allows for the appropriate placement and treatment of youth. Community-based programs are a more effective means of treating youth that do not require secure custody. Residential alternative costs range approximately from \$54,000 to \$68,000 per year/per youth, depending on the intensity of services and length of the program.

H. Discussion of Program Revenue

State and federal resources fund the program.

I. Summary of Analysis Performed

As a result of the Settlement Agreement the HYCF has greatly benefitted from the technical expertise of nationally recognized professionals in the fields of juvenile corrections, education, suicide prevention, medical and mental health, and staff training and development. With their guidance all aspects of programming at the facility have improved, with many of the provisions already in substantial compliance.

J. Further Considerations

The HYCF should only house youth that exhibit chronic, violent, or serious delinquent behavior and who are a threat to community safety. This facility provides highly specialized treatment-oriented programs to a small population and encourages intensive staff interaction with and supervision of youth. Because of the high resident to staff ratio, emphasis will be placed on programming, behavior management, and treatment goals.

Effectively assessing and identifying youth that require secured confinement is meaningless if a range of appropriate community programs for youth are not available. Placements in programs, such as outreach and tracking, community-based residential programs, and alternative day programs must be available to provide a continuum of care for youth in need of supervision and structured services, but who do not require secure custody.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS601

PROGRAM STRUCTURE NO. 060107

PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	117.50*	117.50*	82.50*	82.50*	82.5*	82.5*	82.5*	82.5*
PERSONAL SERVICES	6,808,938	6,852,481	5,732,887	5,732,887	5,733	5,733	5,733	5,733
OTHER CURRENT EXPENSES	10,046,666	10,025,039	6,368,379	6,368,379	6,368	6,368	6,368	6,368
MOTOR VEHICLE	40,000							
TOTAL OPERATING COST	16,895,604	16,877,520	12,101,266	12,101,266	12,101	12,101	12,101	12,101
BY MEANS OF FINANCING								
GENERAL FUND	99.58*	99.58*	77.08*	77.08*	77.1*	77.1*	77.1*	77.1*
	11,027,642	10,876,668	6,795,396	6,795,396	6,795	6,795	6,795	6,795
OTHER FED. FUNDS	17.92*	17.92*	5.42*	5.42*	5.4*	5.4*	5.4*	5.4*
	5,577,856	5,710,746	5,015,764	5,015,764	5,016	5,016	5,016	5,016
PRIVATE CONTRIB.	10,000	10,000	10,000	10,000	10	10	10	10
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
	280,106	280,106	280,106	280,106	280	280	280	280
TOTAL POSITIONS	117.50*	117.50*	82.50*	82.50*	82.50*	82.50*	82.50*	82.50*
TOTAL PROGRAM COST	16,895,604	16,877,520	12,101,266	12,101,266	12,101	12,101	12,101	12,101

PROGRAM ID: HMS601  
 PROGRAM STRUCTURE: 060107  
 PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. % ELIG DEPEND ADULTS W/SVCS STAY SAFE IN OWN HOME	90	90	90	90	90	90	90	90
2. % ELIG DEPEND ADULTS W/SVCS STAY SAFE IN DOM CARE	95	95	95	95	95	95	95	95
3. % DEPEND ADULTS W/APS NOT REABUSED OR NEGLECTED	95	95	95	95	95	95	95	95
4. %LOW-INC ADULTS ABLE TO PROV COMM SVS THRU COM LTC	98	98	98	98	98	98	98	98
<b>PROGRAM TARGET GROUPS</b>								
1. # ADULTS REQUIRING IN-HOME SUPPORT SVCS	2500	450	450	450	450	450	450	450
2. # ADULTS REQUIRING DOMICILIARY CARE SERVICES	45	5	5	5	5	5	5	5
3. # ADULTS REPORTED TO BE ABUSED/NEGLECTED	625	675	675	675	675	675	675	675
4. # ADULTS ELIG TO SERVE AS COMPANIONS/GRANDPARENTS	275	275	275	275	275	275	275	275
<b>PROGRAM ACTIVITIES</b>								
1. # ADULTS PROVIDED SENIOR/RESPIRE COMPANIONS	246	275	275	275	275	275	275	275
2. # ADULTS PROVIDED CHORE SERVICES	1155	185	185	185	185	185	185	185
3. # ADULTS PROVIDED DAY CARE SERVICES	68	5	5	5	5	5	5	5
4. # ADULTS PROVIDED CASE MANAGEMENT	1268	200	200	200	200	200	200	200
5. # ADULTS PROVIDED PERSONAL CARE	40	5	5	5	5	5	5	5
6. # ADULTS IN ADULT RESIDENTL CARE HOMES/FOSTER CARE	45	5	5	5	5	5	5	5
7. # ADULTS PROVIDED ADULT PROTECTIVE SVCS	625	650	650	650	650	650	650	650
8. # ADULTS WHO ARE COMPANIONS/GRANDPARENTS	273	290	290	290	290	290	290	290
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	5,681	5,681	5,681	5,681	5,681	5,681	5,681	5,681
TOTAL PROGRAM REVENUES	5,681	5,681	5,681	5,681	5,681	5,681	5,681	5,681
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	5,681	5,681	5,681	5,681	5,681	5,681	5,681	5,681
TOTAL PROGRAM REVENUES	5,681	5,681	5,681	5,681	5,681	5,681	5,681	5,681

## HMS 601: ADULT AND COMMUNITY CARE SERVICES

06 01 07

A. Statement of Program Objective

To prevent premature institutionalization of disabled adults by providing supportive community-based services and to provide protection of vulnerable, dependent adults from abuse, neglect, and exploitation.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Due to the mandatory budget reductions, ACCSB is eliminating or reducing non-mandated service programs including POS services for Adult Day Care, Personal Care, and Chore Services resulting in budget reduction of \$1,112,589.

As part of the implementation of Quest Expanded Access (QExA), 34 positions within ACCSB from the Medicaid waiver programs will be transferred to the Med-Quest Division

Chore services provide essential housekeeping services enabling disabled clients to remain in the community. As such, \$2,231,385 transfer of funds to MedQuest Division will be made to meet Federal Medical Assistance Percentages match requirements to cover clients to be serviced through QExA.

C. Description of Activities Performed

The Adult and Community Care Services Branch (ACCSB) provides supportive services to clients and their families to remain in the community instead of an institutional setting through chore services and adult day care. ACCSB provides elderly adults with meaningful volunteer and community service opportunities keeping them active and socially engaged through the Foster Grandparent, Senior Companion, and Retired & Senior Volunteer Programs. Adult Protective Services Program provides crisis intervention to keep vulnerable, dependent adults to remain safely in the community. Finally, ACCSB is responsible for licensed adult day care centers in

the State and the regulation of home and community-based case management agencies and community care foster family homes.

D. Statement of Key Policies Pursued

The policies pursued by ACCSB relates primarily to the development and coordination of public and private home and community-based services for people in need of long-term care and the delivery of effective and efficient service to eligible clients and for the protection of vulnerable adults from abuse, neglect, and exploitation.

With the implementation of QExA, most of the clients will be transferred to the Med-Quest Division. ACCSB will continue to provide service to individuals who do not qualify under the QExA requirements.

E. Identification of Important Program Relationships

The staff maintains relationships with other Divisions within the Department of Human Services as well as private, county, state, and federal agencies and consumers to achieve the objectives of the community care programs.

F. Description of Major External Trends Affecting the Program

Major trends affecting ACCSB services include:

1. A rapidly growing aged population and increasing service demands and needs for long-term care services;
2. Increased reported and investigated cases by Adult Protective Services resulting from implementation of Act 154, SLH 2008, Relating to Adult Protection, that expands the Department's authority to intervene and investigate on behalf of vulnerable adults;
3. Increases in drug abuse and domestic violence, which heightens the risk of harm for dependent adults; and
4. Public demand for home and community-based services to allow individuals to remain in their homes with coordinated public and private sector services.

HMS 601: ADULT AND COMMUNITY CARE SERVICES

06 01 07

G. Discussion of Cost, Effectiveness, and Program Size Data

ACCSB is continuing its effort to address the need for improved client access to services and to coordinate the delivery of services through a continuum of long-term care. ACCSB continues to maximize its service delivery system by integrating and enhancing the skills of current staff.

ACCSB will continue to provide community-based services to individuals that do not qualify for services under the QExA program or other community agencies and programs.

H. Discussion of Program Revenue

ACCSB receives revenues from the Federal government for some client services. Chore services receive Title XX Block Grant funds. The Senior Companion, Foster Grandparent, and Retired & Senior Volunteer Program receive Federal funds through the Corporation for National and Community Service.

I. Summary of Analysis Performed

None.

J. Further Consideration

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS206  
 PROGRAM STRUCTURE NO. 06020104  
 PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	2,035,806	2,035,806	5,000,000	5,000,000	5,000	5,000	5,000	5,000
TOTAL OPERATING COST	2,035,806	2,035,806	5,000,000	5,000,000	5,000	5,000	5,000	5,000
BY MEANS OF FINANCING								
OTHER FED. FUNDS	2,035,806	2,035,806	5,000,000	5,000,000	5,000	5,000	5,000	5,000
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	2,035,806	2,035,806	5,000,000	5,000,000	5,000	5,000	5,000	5,000

PROGRAM ID: HMS206  
 PROGRAM STRUCTURE: 06020104  
 PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. % HSEHLDS RECVG LIHEAP BENEFITS ON PUBLIC ASST	0	0	72	72	72	72	72	72
2. % HSEHLDS REC LIHEAP BENEFITS NOT ON PUBLIC ASST	0	0	28	28	28	28	28	28
3. % HSEHLDS ELIG FOR FOOD STAMPS RECVG FOOD STAMPS	0	0	90	90	90	90	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. POT # PUB ASST & FOOD STAMP HSHLD ELIG FOR LIHEAP	0	0	45160	45160	45160	45160	45160	45160
2. POTENTIAL # HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS	0	0	56631	56631	56631	56631	56631	56631
<b>PROGRAM ACTIVITIES</b>								
1. AV PAYMT PER HSHLD REC EN CRISIS INTERVENTN ASST	0	0	94	94	94	94	94	94
2. AV PAYMT PER HSHLD FOR ENERGY CREDIT	0	0	240	240	240	240	240	240
3. AV MON # OF HOUSEHOLDS RECEIVG FOOD STAMPS	0	0	50965	50965	50965	50965	50965	50965
4. AV MONTHLY FOOD STAMP PAYMENT PER CASE	0	0	247	247	247	247	247	247
5. # HSEHLDS RECVG ENERGY CRISIS INTERVENTN ASST	0	0	484	484	484	484	484	484
6. # HOUSEHOLDS RECEIVING ENERGY CREDIT ASST	0	0	6200	6200	6200	6200	6200	6200
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390
TOTAL PROGRAM REVENUES	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390
TOTAL PROGRAM REVENUES	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390

## Program Plan Narrative

HMS 206 Federal Assistance Payments

06 02 01 04

### A. Statement of Program Objectives

To provide an improved standard of living by ensuring that nutrition assistance and energy credits are provided to eligible households.

### B. Description of Request and Compliance with Section 37-68(1)(A)(B)

These are not new programs and remain an appropriate function of State Government. The Energy Assistance Program contracts with the various Offices of Economic Opportunity on each island to receive and process applications. However, payment authorization and oversight is delegated to the Department in accordance with federal requirements. The Supplemental Nutrition Assistance Program (SNAP) mandates the Department's staff completes the eligibility determination function and authorize benefits.

### C. Description of Activities Performed

1. Provides payments in the form of credits to utility accounts for households that meet income and categorical qualifications for the LIHEAP (Low Income High Energy Assistance Program).
2. Enables households to benefit from the federal SNAP. Refer to HMS 236, Eligibility Determination and Employment Related Services, for description of activities performed in certifying eligibility of families for this program. Ensures development and implementation of the program, policies and regulations in conformity with state and federal statutes

### D. Statement of Key Policies Pursued

1. Adequacy of payment standard for energy assistance (electricity and gas) to maintain minimum adequate standard of living.
2. Adequacy of SNAP benefits to maintain adequate standard of living.
3. Equitable distribution of fiscal resources to needy families.

### E. Identification of Important Program Relationships

Relates closely to the Department's Medical Assistance, Financial Assistance and Social Services programs in the effort to prevent family and health breakdown and help clients to attain self-sufficiency.

### F. Description of Major External Trends Affecting the Program

Funding for the 100% federally funded LIHEAP is subject to reauthorization by Congress on an annual basis. Unlike the other ongoing assistance programs, LIHEAP and SNAP, funding is not open-ended. The Department receives a fixed allocation for LIHEAP and the benefits are determined by dividing this allocation by the number of energy credits claimed. The SNAP also receives a fixed federal allocation; the benefit standard is determined based on projected nationwide requirements. Should the expenditures exceed the projected level, the standard may be reduced during the fiscal year to remain within the allocation.

### G. Discussion of Cost, Effectiveness, and Program Size Data

Changes in federal eligibility policies affecting applicants and recipients and federal funding have the greatest impact on the cost, effectiveness, and program size.

1. Effectiveness is measured by:  
Percent of households receiving LIHEAP benefits on public assistance. Approximately 60% of the households are on public assistance.  
Percent of households receiving LIHEAP not on public assistance is affected by the increase in income limits to 150% of the state's Poverty Index. Approximately 40% of the households are not on public assistance.  
  
Percent of households eligible for SNAP receiving supplemental nutrition assistance. Approximately 68.4% of these households receive SNAP assistance.
2. Target Group  
  
Potential number of public assistance and SNAP households eligible for LIHEAP benefits. These households may qualify for benefits if they all applied due to the increase in the income eligibility limit to 150% of the Poverty Index. The projected decrease in the number of households receiving public assistance will decrease this number although the overall number of households receiving energy assistance and SNAP is anticipated to increase. Potential number of households eligible for food stamps. The health of the general economy affects the use of food and nutrition programs. Caseloads for SNAP tend to follow the unemployment rate, which is a key indicator of the health of the general State economy. As the State's unemployment rate has increased in the past year, so has the SNAP population. Program

simplification, outreach, and reduced reporting requirements have also allowed participants to maintain program eligibility for a longer period of time.

3. Program Activities

Average payment per household receiving energy crisis intervention assistance: The average payment is expected to remain at less than \$100.

Average payment per household for energy credit: The average payment is expected to increase to \$338.

Average monthly households receiving food stamps: The average monthly number of households receiving SNAP benefits is 50,765.

Average monthly SNAP payment per case: The average monthly SNAP benefit per case is \$324.

H. Discussion of Program Revenues

Both programs receive 100% Federal funds:

Energy Assistance: Department of Health and Human Services,  
Administration for Children and Families

SNAP: U. S. Department of Agriculture, Food and  
Nutrition Services

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS211  
 PROGRAM STRUCTURE NO. 06020106  
 PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICI

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	79,182,284	79,182,284	69,528,485	69,528,485	69,528	69,528	69,528	69,528
TOTAL OPERATING COST	79,182,284	79,182,284	69,528,485	69,528,485	69,528	69,528	69,528	69,528
BY MEANS OF FINANCING								
GENERAL FUND	38,182,284	38,182,284	25,528,485	25,528,485	25,528	25,528	25,528	25,528
OTHER FED. FUNDS	41,000,000	41,000,000	44,000,000	44,000,000	44,000	44,000	44,000	44,000
TOTAL POSITIONS	79,182,284 *	79,182,284 *	69,528,485 *	69,528,485 *	69,528 *	69,528 *	69,528 *	69,528 *
TOTAL PROGRAM COST	79,182,284	79,182,284	69,528,485	69,528,485	69,528	69,528	69,528	69,528

PROGRAM ID: HMS211  
 PROGRAM STRUCTURE: 06020106  
 PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF HOUSEHOLDS EXITING THE PROGRAM	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2
2. % OF HOUSEHOLDS EXITING THE PROGRAM BEFORE 60 MTHS	.4	.4	.4	.4	.4	.4	.4	.4
<b>PROGRAM TARGET GROUPS</b>								
1. MONTHLY CASH SUPPORT CASELOAD	8345	9617	9617	9617	9617	9617	9617	9617
2. MONTHLY NON-ASSISTANCE CASELOAD	1254	598	598	598	598	598	598	598
3. NUMBER OF APPLICATIONS RECEIVED EACH MONTH	1018	1018	1018	1018	1018	1018	1018	1018
4. NO. MANDATORY WORK PARTICIPATION HOUSEHOLDS EA. MTH	1856	2097	2097	2097	2097	2097	2097	2097
5. NUMBER OF EXEMPT HOUSEHOLDS EACH MONTH	4095	4095	4095	4095	4095	4095	4095	4095
<b>PROGRAM ACTIVITIES</b>								
1. AVERAGE MONTHLY PAYMENTS PER CASE	567	567	567	567	567	567	567	567
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH	608	608	608	608	608	608	608	608
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	50,220	50,220	50,220	50,220	50,220	50,220	50,220	50,220
TOTAL PROGRAM REVENUES	50,220	50,220	50,220	50,220	50,220	50,220	50,220	50,220
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	50,220	50,220	50,220	50,220	50,220	50,220	50,220	50,220
TOTAL PROGRAM REVENUES	50,220	50,220	50,220	50,220	50,220	50,220	50,220	50,220

## Program Plan Narrative

### HMS 211 Cash Support for Families Pursuing Self Sufficiency

06 02 01 06

#### A. Statement of Program Objectives

To provide time limited cash support to low income single and two parent families to meet their day-to-day needs while engaged in activities that expand their capacity for self-sufficiency.

#### B. Description of Request and Compliance with Section 37-68(1)(A)(B)

These are not new programs and remain an appropriate function of the State. HMS 211 will provide: Assistance to single; and two parent low income families and non-assistance to divert families from assistance; incentives for families to exit and remain off assistance; and Work support to parents and other adult caretakers who are employed. The Department has projected increased program payment requirements in FY 2010 due to the health of the State's economy. The payment caseload has steadily increased in FY 2008 and is expected to continue.

- FY 2010

The total budget for HMS 211 will be \$29,258,899 in general funds and \$44,000,000 in federal funds for a total of \$73,258,899.

The Cash Support for Families Pursuing Self Sufficiency program is an appropriate and required function of state government. The state is required to conduct the eligibility determination for this category to qualify for federal dollars.

#### C. Description of Activities Performed

1. Refer to HMS 236, Eligibility Determination and Employment Related Services, for description of staff activities performed in certifying eligibility of families for this program
2. Development of State Plan for receipt of federal funds.
3. Ensure conformity with state and federal statutes and regulations.
4. Assist and support employment and self-sufficiency.
5. Coordination with other agencies and departments to assist the self-sufficiency of our clients and to maximize resources while preventing duplication of services and benefits.

#### D. Statement of Key Policies Pursued

1. Assistance and support of employment and efforts towards self-sufficiency for those who are able to work.
2. Assistance and support for those with barriers to employment to lead towards self-sufficiency.
3. Protection and support of those who have been determined unable to support themselves.

#### E. Identification of Important Program Relationships

Relates closely to the Department's food stamp, medical, employment, child care and social services programs. This program is also closely related to the Department of Labor and Industrial Relations, Housing and Community Development Corporation of Hawaii, and the Department of Attorney General/Child Support Enforcement Agency.

#### F. Description of Major External Trends Affecting the Program

1. National welfare reform and the federal "block grant" as described in the "Personal Responsibility and Work Reconciliation Act" of 1996.
2. Act 300 passed by the 1996 Hawaii State Legislature.
3. Act 287 passed by the 2006 Hawaii State Legislature
4. National Deficit Reduction Act of 2006.

#### G. Discussion of Cost, Effectiveness, and Program Size Data

1. FY 2008 actual expenditures were less than projected because increases in last fiscal year's caseload are offset by decreases in the caseload from prior years.
2. Effectiveness is measured by:  
Percentages of households exiting the program. An estimated 7.2% is projected.  
Percentages of households exiting the program before 60 months. An estimated 0.4% is projected.
3. The Projected Target Groups are:  
The monthly cash support households currently projected at 8,345.

The monthly non assistance caseload currently projected at 598.

The number of applications received each month currently projected at 1,018.

The number of mandatory work participation households each month currently projected at 3,590.

The number of exempt households each month currently projected at 4,633.

4. The Projected Level of Program Activities is measured by the average monthly payment per case and the average monthly number of applications approved each month. The Department is currently projecting that the average monthly payment per case will be \$567 and the average number of applications approved will be 608.

H. Discussion of Program Revenues

The program receives federal funds from the Department of Health and Human Services, Administration for Children and Families. The TANF block grant allocation, which includes funds for administration and the welfare work program, is \$98,904,788. We also receive State funds for our state funded programs and to meet federal state funding requirements.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS212  
 PROGRAM STRUCTURE NO. 06020107  
 PROGRAM TITLE: CASH SUPPORT FOR AGED, BLIND, DISABLED I

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	31,055,304	31,055,304	25,318,536	25,318,536	25,318	25,318	25,318	25,318
TOTAL OPERATING COST	31,055,304	31,055,304	25,318,536	25,318,536	25,318	25,318	25,318	25,318
BY MEANS OF FINANCING								
GENERAL FUND	31,055,304	31,055,304	25,318,536	25,318,536	25,318	25,318	25,318	25,318
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	31,055,304	31,055,304	25,318,536	25,318,536	25,318	25,318	25,318	25,318

PROGRAM ID: HMS212  
 PROGRAM STRUCTURE: 06020107  
 PROGRAM TITLE: CASH SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<u>MEASURES OF EFFECTIVENESS</u>								
1. % OF CASES REFERRED TO SSI THAT ARE APPROVED	47	47	47	47	47	47	47	47
<u>PROGRAM TARGET GROUPS</u>								
1. MONTHLY CASH SUPPORT CASELOAD	5749	5749	5749	5749	5749	5749	5749	5749
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH	1411	1411	1411	1411	1411	1411	1411	1411
<u>PROGRAM ACTIVITIES</u>								
1. AVERAGE MONTHLY PAYMENT PER RECIPIENT	371	371	371	371	371	371	371	371
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH	691	691	691	691	691	691	691	691

## Program Plan Narrative

### HMS 212 Cash Support for Aged, Blind and Disabled Individuals

06 02 01 07

#### A. Statement of Program Objectives

To expand the capacity for independence of those who are aged, blind or disabled by providing cash support to meet their day-to-day needs while assisting them in accessing other resources to maximize their ability to be self-sufficient.

#### B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The department is requesting a decrease in appropriation for HMS 212-PB, Payments to Assist the Aged, Blind and Disabled in the amount of \$3 million. An increase in appropriation is requested for HMS 903 in the amount of \$3,000,000 to be added to the \$1,000,000 that will be transferred from HMS 902-IA (MQD) to HMS 903 FF (BESSD) in FY 2010. The projected cost for the GA evaluations for FY10 is \$2,550,000. In addition, MQD is terminating their CYRCA contract for the physical and psychiatric consultants that are members of the GA board and are no longer providing clerical support for the processing of the medical reports. The costs projected for the consultants in FY 10 is \$1,200,000 and the costs for the clerical support is projected at \$250,000.

#### C. Description of Activities Performed

1. Provision of the state administered interim assistance pending SSI eligibility.
2. Refer to HMS 236, Eligibility Determination and Employment Related Services, for activities performed in certifying persons for state supplemental payments.
3. Referring and advocating for federal benefits for aged, disabled or blind recipients of state benefits.
4. Standardization of disability determinations.

#### D. Statement of Key Policies Pursued

Compatibility with the SSI programs and streamlining of procedures: the department currently has contracts with medical providers and the Legal Aid Society of Hawaii to provide standard medical reviews, to help identify, disability, potential SSI eligible clients and to advocate for those the department feels are eligible for benefits.

#### E. Identification of Important Program Relationships

Relates closely with the Department's food stamp, medical and social service programs to prevent family and health breakdown and, most importantly, to assist families to maintain self-care.

#### F. Description of Major External Trends Affecting the Program

Establishment of the Americans with Disabilities Act.

Changes in federal SSI eligibility criteria, especially as promulgated by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

The change in Social Security Administration (SSA) rules that permits the SSA to disallow substance abuse as a disability.

The continuing increase in the aged population.

Actions of civil rights, welfare rights, and special interest groups to ensure adequate benefits for the aged, blind and disabled.

Cost-of-living increases in Social Security benefits.

Medical review process for individuals with physical and mental disabilities continues with new contracted providers.

#### G. Discussion of Cost, Effectiveness, and Program Size Data

1. We are projecting a slight increase in AABD and GA expenditures in FY 2010.
2. Effectiveness is measured by the percentages of cases referred to SSI that are approved. We are projecting 36 cases per month based on FY 08 approvals.
3. The projected target groups are the monthly cash support caseloads. This is estimated at 6,173. A slight increase over last year is projected because of the depressed economy. The number of applications received each month is the second target group. We are projecting 1,434 per month due to a depressed economy.
4. The projected level of program activity is measured by:  
The average monthly payment per recipient, projected at \$371 per month and the average number of applications approved each month projected at 691.

H. Discussion of Program Revenues

Cash Support for aged, Blind and Disabled Individuals is a 100% State funded program.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

HMS220

PROGRAM STRUCTURE NO. 06020201

PROGRAM TITLE:

RENTAL HOUSING SERVICES

## OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	224.00*	224.00*	184.00*	184.00*	184.0*	184.0*	184.0*	184.0*
PERSONAL SERVICES	11,450,452	11,450,462	8,908,361	8,908,361	8,908	8,908	8,908	8,908
OTHER CURRENT EXPENSES	45,747,125	40,997,125	32,572,912	32,572,912	32,573	32,573	32,573	32,573
EQUIPMENT	858,451	453,451	113,000	113,000	113	113	113	113
TOTAL OPERATING COST	58,056,028	52,901,038	41,594,273	41,594,273	41,594	41,594	41,594	41,594
BY MEANS OF FINANCING								
GENERAL FUND	1.00*	1.00*	*	*	*	*	*	*
	10,194,240	5,039,240	4,414,556	4,414,556	4,414	4,414	4,414	4,414
	200.00*	200.00*	171.00*	171.00*	171.0*	171.0*	171.0*	171.0*
OTHER FED. FUNDS	43,869,465	43,869,475	33,316,798	33,316,798	33,317	33,317	33,317	33,317
	23.00*	23.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
REVOLVING FUND	3,992,323	3,992,323	3,862,919	3,862,919	3,863	3,863	3,863	3,863
CAPITAL IMPROVEMENT COSTS								
DESIGN	1,250,000	2,410,000	500,000	600,000	400			
CONSTRUCTION	10,950,000	24,000,000	6,000,000	6,913,000	3,500			
TOTAL CAPITAL EXPENDITURES	12,200,000	26,410,000	6,500,000	7,513,000	3,900			
BY MEANS OF FINANCING								
G.O. BONDS	12,200,000	26,410,000	6,500,000	7,513,000	3,900			
TOTAL POSITIONS	224.00*	224.00*	184.00*	184.00*	184.00*	184.00*	184.00*	184.00*
TOTAL PROGRAM COST	70,256,028	79,311,038	48,094,273	49,107,273	45,494	41,594	41,594	41,594

PROGRAM ID: HMS220  
 PROGRAM STRUCTURE: 06020201  
 PROGRAM TITLE: RENTAL HOUSING SERVICES

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. PUB.HSG.AVG MONTHLY RENT PAYMENT \$	299	299	299	299	299	299	299	299
2. PUB. HSG. AVG. MO. INC. OF RESIDENTS-ELDERLY \$	900	950	950	950	950	950	950	950
3. PUB. HSG. AVG. MO. INC. OF RESIDENTS-NON-ELDERLY	1235	1250	1250	1250	1250	1250	1250	1250
4. PUB. HSG AVG MO. TURNOVER RATE OF HSG. UNITS	49	55	55	55	55	55	55	55
5. NUMBER OF HOUSEHOLDS WITH INCOME BASED ON WAGES	2124	2200	2200	2200	2200	2200	2200	2200
6. FED GRADING SYSTEM FOR PUBLIC HOUSING AGENCIES	75	75	75	75	75	75	75	75
<b>PROGRAM TARGET GROUPS</b>								
1. AV # PUB HSG APPLICANTS ON WAITNG LIST PER MONTH	9702	10500	10500	10500	10500	10500	10500	10500
2. AVG # HOUSEHOLDS APPLYG FOR PUB HSG PER MONTH	266	280	280	280	280	280	280	280
3. TOTAL NUMBER OF PUB HOUSING DWELLING UNITS	6227	6195	6195	6195	6195	6195	6195	6195
4. AVG NO OF OCCPD PUB HSG DWELLING UNITS PER MONTH	5502	5800	5800	5800	5800	5800	5800	5800
<b>PROGRAM ACTIVITIES</b>								
1. TTL NEW & REACTIVATED PUB HSG APPLCTNS PROCESSED	3545	3500	3500	3500	3500	3500	3500	3500
2. NO. OF ELIGIBILITY RE-EXAMINATIONS (PUB HSG)	6250	6250	6250	6250	6250	6250	6250	6250
3. #APPLICANTS DETERMINED TO BE INELIG FOR ASSISTANCE	49	180	180	180	180	180	180	180
4. AV # HOUSEHLDs PLACED IN PUBLIC HSG PER MONTH	52	75	75	75	75	75	75	75
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	16,453	16,601	16,701	16,811	16,921	17,021	16,521	16,521
REVENUE FROM OTHER AGENCIES: FEDERAL	31,700	32,400	27,800	27,800	27,800	27,800	27,800	27,800
CHARGES FOR CURRENT SERVICES	272	252	252	252	252	252	252	252
TOTAL PROGRAM REVENUES	48,425	49,253	44,753	44,863	44,973	45,073	44,573	44,573
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	45,611	46,311	41,711	41,711	41,711	41,711	41,711	41,711
ALL OTHER FUNDS	2,814	2,942	3,042	3,152	3,262	3,362	2,862	2,862
TOTAL PROGRAM REVENUES	48,425	49,253	44,753	44,863	44,973	45,073	44,573	44,573

## Program Plan Narrative

### HMS 220 Rental Housing Services

06 02 02 01

#### A. Statement of Program Objectives

To ensure the availability of adequate housing for low income families, by providing public rental housing facilities and opportunities for self-sufficiency at a reasonable cost.

#### B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The budget request for the FY 2009-11 reflects a two year budget approach based on funding levels approved for the FY 2009 with adjustments to:

1. Change the Means of Financing (MOF) for 7.00 permanent positions from revolving to federal funds.
2. Transfer \$18 million federal fund expenditure ceiling to HMS 229. The federal funding represents a pass through rental subsidy on behalf of low income renters to private landlords with contracts with the U.S. Department of Housing and Urban Development.
3. Transfer 2.00 permanent federal funded positions to HMS 222.
4. Transfer 34.00 permanent and 17.00 temporary federal funded and 3.00 permanent revolving funded positions and related expenses to HMS 229. The transfer are requested to reflect the U.S. Department of Housing and Urban Development's (HUD) asset management initiative by creating a Central Office Cost Center (COCC) which provides administrative direction and support of programs. The operations of the COCC are funded by management fees and fee for services from the various programs.
5. Increase the federal fund expenditure ceiling for other current expenses by \$10,865,225 to bring the expenditure ceiling in line with current operating expenses.
6. Increase the revolving fund expenditure ceiling for other current expenses by \$523,372 to bring the expenditure ceiling in line with current operating expenses.
7. Reduce the miscellaneous current expense appropriation from \$2 million to \$1.4 million to reflect actual need.
8. Delete 1.00 long term vacant general funded position to meet departmental reduction targets.
9. Appropriate Capital Improvement Project funds to address capital needs.

#### C. Description of Activities Performed

Under the public housing program, the HPHA is responsible for developing new public housing projects, determining eligibility requirements and rental rates, processing applications and maintaining the rental property at an acceptable standard.

Of the 6,369 units presently in operation, 5,331 are conventional low-income Federal-assisted units 864 are state-owned public housing units, and 174 are state-owned Section 8 rental units.

#### D. Statement of Key Policies Pursued

The HPHA pursues the mission of the Hawaii State Plan, including following: Policy D (1) to ensure proper and timely maintenance of current public housing stock; and Policy D (3) to preserve the inventory of federally subsidized below-market housing projects.

With the aging of the rental properties, the increasing need for supportive services by tenants and the desire for economic improvement of tenants, the HPHA's emphasis has been directed to a comprehensive approach to management. The HPHA has been successful in obtaining various federal grants and federal technical assistance in its continuing efforts to establish improved and innovative management techniques.

#### E. Identification of Important Program Relationships

To ensure continued availability of federal funds for low income public housing programs, the HPHA has established and maintains a close working relationship with HUD.

The integration of state and federal resources and the coordination of program activities help to prevent the duplication of housing efforts and ensure the efficient use of program resources.

#### F. Description of Major External Trends Affecting the Program

There are two major external trends affecting the program:

1. The Federal government emphasis has been the promotion of the Section 8 Housing Payment Programs over new construction of public housing units.
2. Hawaii's limited rental housing stock in the private rental market and the growing population have resulted in higher rental housing cost. This creates an increased demand for public housing.

G. Discussion of Cost, Effectiveness, and Program Size Data

The anticipated size and scope of the program are not, to any degree, different from past years. Current emphasis is on improving the existing program. A review of the program shows no significant discrepancies in the planned cost, the effectiveness of the program, program size and actual achievements.

H. Discussion of Program Revenue

The operating funds for the Rental Housing Services Programs are generated from rental revenue and operating subsidies from the federal and state government. The HPHA is faced with increasing fiscal constraints associated federal regulations and the aging of its physical plants. Rental revenues have remained at a relatively constant rate over the years while operating costs have increased exponentially.

I. Summary of Analysis Performed

None

J. Further Consideration

None

PROGRAM ID: HMS229  
 PROGRAM STRUCTURE NO. 06020206  
 PROGRAM TITLE: HPHA ADMINISTRATION

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	40.00*	40.00*	88.00*	88.00*	88.0*	88.0*	88.0*	88.0*
PERSONAL SERVICES	3,282,476	3,282,478	9,029,366	9,029,366	9,030	9,030	9,030	9,030
OTHER CURRENT EXPENSES	9,133,665	9,133,665	28,378,524	28,378,524	28,378	28,378	28,378	28,378
TOTAL OPERATING COST	12,416,141	12,416,143	37,407,890	37,407,890	37,408	37,408	37,408	37,408
BY MEANS OF FINANCING								
OTHER FED. FUNDS	28.00*	28.00*	71.00*	71.00*	71.0*	71.0*	71.0*	71.0*
	10,870,778	10,870,780	34,826,095	34,826,095	34,826	34,826	34,826	34,826
	12.00*	12.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
REVOLVING FUND	1,545,363	1,545,363	2,581,795	2,581,795	2,582	2,582	2,582	2,582
CAPITAL IMPROVEMENT COSTS								
DESIGN	500,000	500,000						
CONSTRUCTION	5,500,000	5,500,000						
TOTAL CAPITAL EXPENDITURES	6,000,000	6,000,000						
BY MEANS OF FINANCING								
G.O. BONDS	6,000,000	6,000,000						
TOTAL POSITIONS	40.00*	40.00*	88.00*	88.00*	88.00*	88.00*	88.00*	88.00*
TOTAL PROGRAM COST	18,416,141	18,416,143	37,407,890	37,407,890	37,408	37,408	37,408	37,408

PROGRAM ID: HMS229  
 PROGRAM STRUCTURE: 06020206  
 PROGRAM TITLE: HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. COLL BARG GRIEVANCES FILED PER 100 EMPLOYEES	3	3	3	3	3	3	3	3
2. AUTHORIZED (ESTABLISHED) POSITION VACANCY RATE %	24	22	22	22	22	22	22	22
3. % VARIATION IN HPHA'S EXPENDTR COMPRD TO ALLOTMNT	6	6	6	6	6	6	6	6
4. NUMBER OF PERSONNEL TURNS PER YEAR	54	45	45	45	45	45	45	45
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF EMPLOYEES IN HPHA	412	412	412	412	412	412	412	412
2. NUMBER OF LOWEST LEVEL PROGRAMS ADMINISTERED	9	8	8	8	8	8	8	8
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF VOUCHERS PROCESSED ANNUALLY	2161	2200	2200	2200	2200	2200	2200	2200
2. NUMBER OF DEVELOPMENT CONTRACTS PROCESSED ANNUALLY	0	0	0	0	0	0	0	0
3. NUMBER OF EVICTIONS FROM HOUSING	77	85	85	85	85	85	85	85
4. AMOUNT OF GRANTS RECEIVED	5	2	2	2	2	2	2	2
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	12,121	12,121	12,000	12,000	12,000	12,000	12,000	12,000
TOTAL PROGRAM REVENUES	12,121	12,121	12,000	12,000	12,000	12,000	12,000	12,000
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	12,121	12,121	12,000	12,000	12,000	12,000	12,000	12,000
TOTAL PROGRAM REVENUES	12,121	12,121	12,000	12,000	12,000	12,000	12,000	12,000

## Program Plan Narrative

### HMS 229 HPHA Administration

06 02 02 06

#### A. Statement of Program Objectives

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative and housekeeping services.

#### B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The budget request for the FY 2009-11 reflects a two year budget approach based on funding levels approved for the FY 2009 with adjustment to:

1. Transfer in \$18 million federal fund expenditure ceiling from HMS 220. The federal funding represents a pass through rental subsidy on behalf of low income renters to private landlords with contracts with the U.S. Department of Housing and Urban Development (HUD).
2. Transfer in 34.00 permanent and 17.00 temporary federal funded and 3.00 permanent revolving fund positions and related expenses from HMS 220. The transfer is requested to reflect the HUD asset management initiative by creating a Central Office Cost Center (COCC) which provides administrative direction and support of programs. The operations of the COCC are funded by management fees and fees-for-services from the various programs.
3. Transfer in 9.00 permanent and 6.00 temporary federally funded and 2.00 permanent and 6.00 temporary revolving funded position and associated expenses from HMS 225. The transfer is being requested because the remaining priority function of HMS 225 is the extraordinary repairs of public housing. This function is also a priority of HMS 229. The function is agency wide and under the federal public housing asset management initiative, a Central Office Cost Center activity, which is funded by fees-for-services assessed against the various programs.
4. Housekeeping measure to correct and error in budget details. The Dwelling Unit Revolving Fund (DURF) was transferred to HHFDC when HCDCH was split up in 2007. We are requesting that this item be deleted from the HMS 229 budget.

#### C. Description of Activities Performed

To provide the administrative direction and support needed to effectively carry out the major tasks of the Hawaii Public Housing Authority (HPHA) reflected in the other program areas.

#### D. Statement of Key Policies Pursued

1. Providing the needed expertise to each program area in providing for the efficient utilization of resources by:
  - a. Ensuring that necessary training is provided for all levels of skills.

- b. Utilizing and testing new methods in both the maintenance and management areas.

- c. Ensuring that meaningful management reports are provided on a timely basis to all managers and administrators.

2. The HPHA is responsible for the coordinating the Federal Low Rent, State Low Rent, Housing for Elders, State Rent Supplement, Federal Section 8, Homeless Programs, and the State Housing Plan. The objectives and policies of the Hawaii State Plan provide the framework for the State Housing Plan actions that guide specific administrative efforts.

#### E. Identification of Important Program Relationships

To ensure continued availability of federal funds for low income public housing programs, the HPHA maintains a close working relationship with HUD. The integration of state and federal resources and the coordination of program activities help to prevent the duplication of housing efforts and ensure the efficient use of program resources.

#### F. Description of Major External Trends Affecting the Program

There are three major external trends affecting the program.

1. The limited supply of public housing units and a growing demand for affordable rental housing increase the demand for rental assistance.
2. Hawaii's limited rental housing stock in the private rental market and the growing population result in higher rental housing cost and increased demand for rental assistance.
3. The increase in demand for construction affects the cost of rehabilitating and/or renovating units.

#### G. Discussion of Cost, Effectiveness, and Program Size Data

None

#### H. Discussion of Program Revenues

There are no revenues specifically generated from this program. Funds used for the operations of this program are derived from management fees and fee for services from the programs administered by HMS 229.

#### I. Summary of Analysis Performed

None.

#### J. Further Considerations

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS222  
 PROGRAM STRUCTURE NO. 06020213  
 PROGRAM TITLE: RENTAL ASSISTANCE SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	19.00*	19.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
PERSONAL SERVICES	1,654,550	1,654,610	1,776,848	1,776,848	1,777	1,777	1,777	1,777
OTHER CURRENT EXPENSES	25,141,809	25,141,809	25,141,809	25,141,809	25,142	25,142	25,142	25,142
TOTAL OPERATING COST	26,796,359	26,796,419	26,918,657	26,918,657	26,919	26,919	26,919	26,919
BY MEANS OF FINANCING								
GENERAL FUND	4.25*	4.25*	1.25*	1.25*	1.3*	1.3*	1.3*	1.3*
	1,232,968	1,233,027	1,098,716	1,098,716	1,099	1,099	1,099	1,099
OTHER FED. FUNDS	14.75*	14.75*	16.75*	16.75*	16.7*	16.7*	16.7*	16.7*
	25,563,391	25,563,392	25,819,941	25,819,941	25,820	25,820	25,820	25,820
TOTAL POSITIONS	19.00*	19.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*
TOTAL PROGRAM COST	26,796,359	26,796,419	26,918,657	26,918,657	26,919	26,919	26,919	26,919

PROGRAM ID: HMS222  
 PROGRAM STRUCTURE: 06020213  
 PROGRAM TITLE: RENTAL ASSISTANCE SERVICES

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. AV MONTHLY GROSS RENT FOR RENT SUPPLEMNT RECIPIENTS	659	659	659	659	659	659	659	659
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT	194	194	194	194	194	194	194	194
3. AV MNTHLY INCOME OF RENT SUPP RECIPIENTS (ELDERLY)	1296	1296	1296	1296	1296	1296	1296	1296
4. AV MNTH INCM OF RENT SUPP RECIPIENTS (NON-ELDERLY)	1245	1245	1245	1245	1245	1245	1245	1245
5. FUND UTILIZATION PERCENTAGE	97	98	98	98	98	98	98	98
6. FED GRADING SYSTEM FOR PUBLIC HSG AGENCIES (SEMAP)	75	75	75	75	75	75	75	75
<b>PROGRAM TARGET GROUPS</b>								
1. NO. APPLICANTS ON FED/STATE SUBSIDY WAITING LISTS	5100	5200	5200	5200	5200	5200	5200	5200
2. NO. APPLICATNS RECVD ANNLLY FOR FED/STATE SUB ASST	0	0	0	0	0	0	0	0
3. AVE NO. RENT SUPPL & SECTION 8 APPLCTNS PER MONTH	0	0	0	0	0	0	0	0
<b>PROGRAM ACTIVITIES</b>								
1. TOTAL NO. NEW & REACTIV RENT SUP/SEC 8 APPS PROCSD	0	0	0	0	0	0	0	0
2. NO. ELIGIBLTY RE-EXAMINATNS (RENT SUPPL/SECTION 8)	2161	2200	2200	2200	2200	2200	2200	2200
3. ANNLTTL NO. LEASE UPS INTO RENT SUPPL/SECT 8 PRGS	50	50	50	50	50	50	50	50
4. NO. OF UNITS INSPECTED (RENT SUPPLMNT & SECTION 8)	2161	2200	2200	2200	2200	2200	2200	2200
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	2	2	2	2	2	2	2	2
REVENUE FROM OTHER AGENCIES: FEDERAL	17,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000
TOTAL PROGRAM REVENUES	17,002	19,002	19,002	19,002	19,002	19,002	19,002	19,002
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	17,002	19,002	19,002	19,002	19,002	19,002	19,002	19,002
TOTAL PROGRAM REVENUES	17,002	19,002	19,002	19,002	19,002	19,002	19,002	19,002

## Program Plan Narrative

### HMS 222 Rental Assistance Services

06 02 02 13

- A. Statement of Program Objectives  
To facilitate the use of private rental housing for low income families, by supplementing their rental payments.
- B. Description of Request and Compliance with Section 37-68 (1) (A) (B)  
The budget request for the FY 2009-11 reflects a two year budget approach based on funding levels approved for the FY 2009 with the following adjustments:
1. Transfer in 2.00 permanent position from HMS 220.
  2. Delete 3.00 permanent long term vacant general funded positions to meet departmental reduction targets.
- C. Description of Activities Performed  
This program administers both the Federal Section 8 Program and the State Rent Supplement Program. Under these programs, rental units in the private sector are utilized, and rental assistance payments are made directly to participating landlords. The program currently administers approximately 2,284 units. There are 1,900 federally funded vouchers and 384 state funded units.
- D. Statement of Key Policies Pursued  
The Hawaii Public Housing Authority (HPHA) pursues the mission of the Hawaii State Housing Functional Plan, including following Policy B (2) to encourage increased private sector participation of affordable rental housing, and Policy B (4) to fully utilize rental subsidy programs funded by the Federal, State or county government.
- E. Identification of Important Program Relationships  
To ensure the successful implementation of the rental assistance programs, the HPHA has established and maintains a working relationship with HUD, City and County Section 8 Program, and landlords in the private market.
- F. Description of Major External Trends Affecting the Program  
There are three major external trends affecting the demand for rental assistance.
1. The limited supply of public housing units and a growing demand for affordable rental housing increase the demand for rental assistance.
  2. Hawaii's limited rental housing stock in the private rental market and the growing population result in higher rental housing costs and increased demand for rental assistance.
  3. Congress has revised the funding of the Section 8 Program, limiting the expansion of the program.
- G. Discussion of Cost, Effectiveness, and Program Size Data  
A review of the program shows no significant changes in the planned cost, effectiveness, or program size and actual achievements.
- In the Rent Supplement Program, continuous efforts will be made to maintain the number of participating families to maximize the budget authority.
- H. Discussion of Program Revenue  
The operating funds for the Rental Assistance Services Programs are received as Section 8 subsidies from the federal government and Rent Supplement funds from General Fund appropriations.
- I. Summary of Analysis Performed  
None
- J. Further Consideration  
None

PROGRAM ID: HMS224  
 PROGRAM STRUCTURE NO. 06020215  
 PROGRAM TITLE: HOMELESS SERVICES

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
PERSONAL SERVICES	470,501	470,591	507,100	507,100	507	507	507	507
OTHER CURRENT EXPENSES	12,175,215	15,010,215	15,010,215	15,010,215	15,010	15,010	15,010	15,010
TOTAL OPERATING COST	12,645,716	15,480,806	15,517,315	15,517,315	15,517	15,517	15,517	15,517
BY MEANS OF FINANCING								
GENERAL FUND	11,276,608	14,111,698	14,148,207	14,148,207	14,148	14,148	14,148	14,148
OTHER FED. FUNDS	1,369,108	1,369,108	1,369,108	1,369,108	1,369	1,369	1,369	1,369
TOTAL POSITIONS	12,645,716	15,480,806	15,517,315	15,517,315	15,517	15,517	15,517	15,517
TOTAL PROGRAM COST	12,645,716	15,480,806	15,517,315	15,517,315	15,517	15,517	15,517	15,517

PROGRAM ID: HMS224  
 PROGRAM STRUCTURE: 06020215  
 PROGRAM TITLE: HOMELESS SERVICES

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. # CLNTS TRANSTN TO PERM HSG THRU OUTRCH/STPND PRG	3156	3200	3200	3200	3200	3200	3200	3200
2. # PERSNS ABLE OBTN/RETAIN HSG THRU STATE GRANT PRG	668	660	660	660	660	660	660	660
<b>PROGRAM TARGET GROUPS</b>								
1. NO. UNLUP CLNTS SERVD BY OUTRCH HMLS PROVIDR AGNCS	11736	11000	11000	11000	11000	11000	11000	11000
2. NO. UNLUP CLNTS SERVD BY EMERG/TRNSTNL HMLS SHLTRS	9165	9150	9150	9150	9150	9150	9150	9150
3. TOTAL NO. APPLICATIONS FOR STATE HOMELESS GRANTS	660	660	660	660	660	660	660	660
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF ENCOUNTERS BY OUTREACH PROVIDER AGENCIES	144495	140000	140000	140000	140000	140000	140000	140000
2. NO. OF CLIENT NIGHTS PROVIDED BY EMERGENCY SHELTRS	385741	385700	385700	385700	385700	385700	385700	385700
3. NO. CLIENT NIGHTS PROVIDED BY TRANSITIONAL SHELTRS	713517	720000	720000	720000	720000	720000	720000	720000
4. NO. CLIENT CASE PLANS DEVELOPED FOR STIPEND PROGRAM	4916	5000	5000	5000	5000	5000	5000	5000
5. NO. CLIENT INTAKES COMPLETD FOR OUTREACH/STIP PROG	14525	14600	14600	14600	14600	14600	14600	14600

## Program Plan Narrative

HMS 224 Homeless Services

06 02 02 15

- A. Statement of Program Objectives  
To comprehensively address the needs of the homeless in Hawaii and to provide the opportunity for homeless people to help themselves to achieve improved permanent living situations.
- B. Description of Request and Compliance with Section 37-68 (1) (A) (B)  
The budget request for the FY 2009-11 reflects a two year budget approach based on funding levels approved for FY 2009.
- C. Description of Activities Performed  
The State Homeless Programs, directed by the Hawaii Public Housing Authority (HPHA), currently consists of three basic components: development of programs and transitional facilities, provision of shelter and social services, and the management of state owned shelters. In addition to these components, the HPHA provides the overall administrative policy direction for the homeless programs, including the establishment and amendment of the administrative rules governing the programs; implementation of the Statewide Continuum of Care; and facilitation of the State Interagency Council on Homelessness, the State's homeless strategic planning council.
- D. Statement of Key Policies Pursued  
Policy C(4) of the Hawaii State Plan on housing directs the provision of a continuum of housing for homeless persons and families to enable them to achieve greater independence. Policy C(5) calls for the provision of improved support services for the homeless population and other special needs groups.
- E. Identification of Important Program Relationships  
The Homeless Programs depends on private service providers and private shelter management to address the needs of the homeless in a coordinated way with geographic accessibility throughout the State. A vital component of the coordination is community-based planning that is encouraged of each island county and coalesced in the Statewide Continuum of Care planning body. The Homeless Programs also integrates federal grant resources with state resources to provide a continuum of care.
- F. Description of Major External Trends Affecting the Program  
There are three major external trends affecting the Homeless Program.
1. Hawaii's limited rental housing stock and the growing population result in higher rental housing cost. In recent years, the escalating cost of housing has further diminished the rental housing stock as landlords opt to capitalize on the real estate market boom. Lack of affordable housing choices creates an increase in the homeless population (both unsheltered and at-risk) and a higher demand for homeless programs and services.
  2. Without affordable rentals, the homeless who reside in transitional housing have nowhere to which they can transition. A "glass ceiling" in housing creates a situation where the homeless who are ready to transition to permanent housing have nowhere to go, and the shelters cannot take in new residents who fall into homelessness. The result is a burgeoning population of unsheltered homeless.
  3. The Homeless Programs has consistently been the bottom rung of the ladder for those who have fallen through the safety nets of the welfare, mental health, substance abuse and public safety systems. Homelessness is the resulting condition of Hawaii's most vulnerable and merely serves to exacerbate their vulnerability. The safety nets need to be strengthened to accommodate the stable housing needs of their clients.
- G. Discussion of Cost, Effectiveness, and Program Size Data  
The program's ability to meet the needs of the growing homeless population has been limited by lack of resources in the years leading up to FY 2006. Homeless programs and services for individuals with special needs, such as those with mental disability and substance abuse problems, have been especially limited. However in FY 2008, the program served 14,525 unduplicated homeless persons and transitioned 3,156 homeless persons into permanent housing.
- H. Discussion of Program Revenue  
There are no revenues specifically generated from this program. Although program fees are charged in the shelter stipend program, the funds collected are used to supplement the stipend budgets for the operations and programs offered at the homeless shelters.
- I. Summary of Analysis Performed  
In 2006, all four counties, the Department of Hawaiian Home Lands and the State jointly funded a Housing Policy Study which also provided a survey to determine the number of

households that comprise the hidden homeless and the homeless at risk. The results of the study reveal that there are 18,623 households, or 96,648 individuals, that are among the hidden homeless or living doubled up in housing accommodations. There were also 85,267 households, or 262,021 persons, that deemed themselves at risk of homelessness or precariously housed, because they are three months away from homelessness.

Additionally, a Statewide point-in-time count of the homeless is slated for the last week of January 2009, in conjunction with a nationwide count.

J. Further Consideration

In connection with the closure and subsequent redevelopment of the Barbers Point Naval Air Station, Oahu, HPHA has renovated three buildings on 13 acres of land set aside for homeless use. Two buildings are fully functioning as transitional housing for the homeless and the third building is functioning as emergency/transitional housing. These shelters provide a full spectrum of shelter and services at Kalaeloa (formerly Barbers Point) to help the homeless progress towards self-sufficiency.

In the last few months, another building at Kalaeloa, which was formerly a 65 unit military quarters, has been renovated to provide three floors of transitional housing for 200+ unsheltered homeless adult families. Hawaii Community Action Program has been contracted to manage and operate the homeless shelter.

The Leeward Coast shelter initiative has also resulted in an 80 unit transitional housing complex (Ulu Ke Kukui) to house 80 families with children. Ulu Ke Kukui opened in December 2008, and includes a resource center that will provide early childhood education and parent-child integration; a skills development complex; a commercial kitchen for job training; and gardening plots for families to learn to raise healthy crops. Alternative Structures International is the private nonprofit agency that has been contracted to manage the facility and deliver services to help the homeless families attain self sufficiency.

Additionally, the State of Hawaii has adopted the national homeless agenda to end chronic homelessness in 10 years. The interagency collaboration on the state and county level is well under way, and a strategic plan has been developed to integrate services to prevent homelessness and develop supportive housing. Coordinated effort, collaboration and resource-sharing are key components of the plan.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS605  
 PROGRAM STRUCTURE NO. 06020304  
 PROGRAM TITLE: COMMUNITY-BASED RESIDENTIAL SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	16,982,395	17,125,395	17,125,395	17,125,395	17,125	17,125	17,125	17,125
TOTAL OPERATING COST	16,982,395	17,125,395	17,125,395	17,125,395	17,125	17,125	17,125	17,125
BY MEANS OF FINANCING								
GENERAL FUND	16,982,395	17,125,395	17,125,395	17,125,395	17,125	17,125	17,125	17,125
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	16,982,395	17,125,395	17,125,395	17,125,395	17,125	17,125	17,125	17,125

PROGRAM ID: HMS605  
 PROGRAM STRUCTURE: 06020304  
 PROGRAM TITLE: COMMUNITY-BASED RESIDENTIAL SUPPORT

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<u>MEASURES OF EFFECTIVENESS</u>								
1. %ADULT SSI RECIPS IN LIC/CERT DOM CARE RCVG ST SSI	95	95	95	95	95	95	95	95
<u>PROGRAM TARGET GROUPS</u>								
1. # ADULT FED SSI RECIPS RESIDE IN LIC/CERTDOMCARE	2635	2420	2420	2420	2420	2420	2420	2420
<u>PROGRAM ACTIVITIES</u>								
1. AV# SSI RECIPS PLACD IN TYPE I ARCH & REC ST SSI	1517	1500	1500	1500	1500	1500	1500	1500
2. AV# SSI RECIPS PLACD IN TYPE II ARCH & REC ST SSI	55	53	53	53	53	53	53	53
3. AV# SSI RECIPS PLACD OTH DOM CARE & REC STATE SSI	848	924	924	924	924	924	924	924

HMS 605: COMMUNITY-BASED RESIDENTIAL SUPPORT

06 02 03 04

<p>A. <u>Statement of Program Objective</u></p> <p>To prevent inappropriate institutionalization of dependent, disabled adults by providing State Supplemental Payments (SSP) to Federal Supplemental Security Income recipients in domiciliary care settings (ARCH Type I, Type II, and RACC).</p>	<p>The staff maintains relationships with other Divisions within the Department of Human Services as well as private, county, state, and federal agencies and consumers to achieve the objectives of the community care programs. SSP payments through this program are required under a Maintenance of Effort agreement with the Social Security Administration. Failure to maintain the payments will result in the loss of Federal Medicaid funds for the State.</p>
<p>B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u></p> <p>ACCSB is requesting that <u>no</u> budget reduction be made to the SSP for the following reasons:</p> <ol style="list-style-type: none"> <li>1. SSP is an entitlement program required by Federal and State statute. Therefore, SSP payments <u>must</u> be made to all eligible recipients at the established SSP rates or risk losing all federal Medicaid funds.</li> <li>2. Expenditures for the program will trend upwards due to current client utilization patterns and provisions of the Maintenance of Effort (MOE) that <u>requires</u> the State to disburse the <u>same or exceed</u> the previous year's total SSP payments.</li> <li>3. The base budget amount should include a cushion in funds to accommodate variances in the number of clients enrolled in the program at any given time</li> </ol>	<p>F. <u>Description of Major External Trends Affecting the Program</u></p> <p>Major trends affecting ACCSB services include:</p> <ol style="list-style-type: none"> <li>1. A rapidly growing aged population and increasing service demands and needs for long-term care services;</li> <li>2. Public demand for home and community-based services to allow individuals to remain in the community with coordinated public and private sector services.</li> </ol>
<p>C. <u>Description of Activities Performed</u></p> <p>The Adult and Community Care Services Branch (ACCSB) provides supportive services to clients and their families to remain in the community instead of in institutional settings. The SSP is used to supplement federal SSI benefits received by individuals residing in Adult Residential Care Homes and Community Care Foster Family Homes.</p>	<p>G. <u>Discussion of Cost, Effectiveness, and Program Size Data</u></p> <p>Supplemental Security Income (SSI) State Supplement Payments (SSP) are required adjunct to federal SSI payments received by individuals residing in Adult Residential Care Homes (ARCH), Community Care Foster Family Homes, and DD Domiciliary Homes. About 2,430 SSI-SSP recipients are currently living in these homes. This number is projected to grow at a rate of 1% per year.</p>
<p>D. <u>Statement of Key Policies Pursued</u></p> <p>The policies pursued by ACCSB under this program relates to primarily to providing the requisite state supplemental payments to qualified federal SSI recipients.</p>	<p>H. <u>Discussion of Program Revenue</u></p> <p>Payment levels are determined by statute and total funding is based on the number of individuals in placement.</p>
<p>E. <u>Identification of Important Program Relationships</u></p>	<p>I. <u>Summary of Analysis Performed</u></p> <p>None.</p> <p>J. <u>Further Consideration</u></p> <p>None.</p>

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **HMS401**  
 PROGRAM STRUCTURE NO. **06020305**  
 PROGRAM TITLE: **HEALTH CARE PAYMENTS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	1,196,393,503	1,236,504,803	1,276,751,532	1,307,918,532	1,478,309	1,544,477	1,614,602	1,688,987
TOTAL OPERATING COST	1,196,393,503	1,236,504,803	1,276,751,532	1,307,918,532	1,478,309	1,544,477	1,614,602	1,688,987
BY MEANS OF FINANCING								
GENERAL FUND	479,133,108	498,189,087	545,263,316	576,430,316	652,112	684,398	718,628	754,904
OTHER FED. FUNDS	672,850,832	693,906,153	687,078,653	687,078,653	781,788	815,670	851,565	889,674
INTERDEPT. TRANSFER	44,409,563	44,409,563	44,409,563	44,409,563	44,409	44,409	44,409	44,409
TOTAL POSITIONS	1,196,393,503*	1,236,504,803*	1,276,751,532*	1,307,918,532*	1,478,309*	1,544,477*	1,614,602*	1,688,987*
TOTAL PROGRAM COST	1,196,393,503	1,236,504,803	1,276,751,532	1,307,918,532	1,478,309	1,544,477	1,614,602	1,688,987

PROGRAM ID: HMS401  
 PROGRAM STRUCTURE: 06020305  
 PROGRAM TITLE: HEALTH CARE PAYMENTS

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. % MANAGD CARE PYMNTS DEVOTD TO DIRECT HTH CARE SVC	90	90	90	90	90	90	90	90
2. % MANAGED CARE CLIENTS SATISFIED WITH THE PROGRAM	88	90	88	88	88	88	88	88
3. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS	80	80	80	80	80	80	80	80
4. % LNG TRM CARE RECPNTS RCVNG CARE UNDR HME/COM PRG	10	10	10	10	10	10	10	10
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF ELIGIBLE AGED, BLIND & DISABLED PERSONS	39127	40000	40500	41000	41500	41500	4150	4150
2. NO. ELIGIBLE PERSONS FOR QUEST MANAGED CARE PROGRAM	156515	169000	169000	169000	169000	169000	169000	169000
3. NO. ELIGIBLE PERSONS FOR HOME/COMMUNITY BASED PRGM	400	400	400	400	400	400	400	400
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF PAID CLAIMS TO PROVIDERS	3817242	2835700	2835700	2835700	2835700	2835700	2835700	2835700
2. NO. OF PARTICIPATING PROVIDERS WITHIN THE PROGRAMS	5400	5400	5400	5400	5400	5400	5400	5400
3. NUMBER OF CHILDREN IMMUNIZED BY THE AGE OF TWO	18100	18000	18000	18000	18000	18000	18000	18000
4. # CHLDRN RCVNG EARLY/PERIODC SCREENG/DIAG/TRTM SVC	68200	68000	68000	68000	68000	68000	68000	68000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	168	168	168	168	168	168	168	168
REVENUE FROM OTHER AGENCIES: FEDERAL	704,517	729,440	774,076	809,891	850,487	894,783	894,783	894,783
CHARGES FOR CURRENT SERVICES	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
TOTAL PROGRAM REVENUES	736,685	761,608	806,244	842,059	882,655	926,951	926,951	926,951
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	168	168	168	168	168	168	168	168
SPECIAL FUNDS	736,517	761,440	806,076	841,891	882,487	926,783	926,783	926,783
TOTAL PROGRAM REVENUES	736,685	761,608	806,244	842,059	882,655	926,951	926,951	926,951

**A. Statement of Program Objectives**

To enable those in need to maintain and improve their health by providing for payment, under fee for service or managed care services, of medical, dental and other professional health services, hospital services, nursing home services, drug, prosthetic appliances, home health and other institutional health care, drugs, prosthetics, appliances and other related health services, including transportation and burial services.

**B. Description of Request and Compliance with Section 37-68(1) (A) (B)**

Due to the severe downturn in the state's economy, the Medicaid program has produced a budget that reduces costs of nearly \$10.M in total funds. As this program draws down significant federal funding, the state general fund is reduced by over \$2.9 M and over \$6.8 M in federal funds. Among the combined reductions are the elimination of immigrant health services (\$550,000), optional adult dental services (\$7.7 M), reduction in breast and cervical cancer funding (\$150,000), and reductions in several contracted services (\$2.9 M). Also reduced are funds for Outstation Eligibility Workers to facilities (\$600,000). Finally, a transfer in of \$2,231,385 of chore services funds from the Social Services Division (SSD) is requested to reflect the reorganization and provision of chore services within the new QUEST Expanded Access (QExA) managed care program starting on February 1, 2009.

**C. Description of Activities Performed**

Staff provide close oversight of the QUEST and QExA contracts to ensure that all contractual requirements are fulfilled to include monitoring of access, quality, utilization, plan payment and expenditures. Through the call center, Customer Services Branch, and Member and Provider relations Section we respond to and resolve any issues. Cost control management activities that contribute to overall expenditure cost containment include monitoring and

preventing excessive services by providers and reviewing and pursuing recoveries from liable third parties. Also both the QUEST and QExA Programs improve quality and thereby reduce costs by for example reducing hospital and nursing facility admissions.

**D. Statement of Key Policies Pursued**

The Med-QUEST Division (MQD) developed and implemented a federally approved Section 1115 Medicaid Waiver Demonstration Program that permits individuals to enroll in managed care health which assures access to quality care. The expansion of this waiver now allows Medicaid recipients age 65 years or older, blind and/or disabled, to also receive the benefits of managed care. In approving the project, the Centers for Medicare and Medicaid Services (CMS), the federal agency that oversees Medicaid, committed to providing federal funds for programs previously dependent on only general funds, i.e., the former State Health Insurance Plan (SHIP). In addition the MQD will expand the enrollment of previous populations that were excluded into the QUEST Program due to the enrollment cap through QUEST-ACE. Also the MQD has expanded the State Children Health Insurance Program to utilize the enhanced funding initially offered by CMS, and more recently, the state.

**E. Identification of Important Program Relationships**

With the implementation of QUEST and QExA, the Department contracts with private medical and behavioral health plans that administer the actual provision of coverage for Medicaid enrollees. These contracts must be monitored to ensure compliance with contract terms and compliance with federal requirements. The Med-QUEST Division has a contract with an External Quality Review Organization (EQRO) as required by CMS to assist the state in monitoring the quality of services delivered by the health plans. The Med-QUEST Division continues to work closely with the Department of Health on their administered 1915c waivers.

F. Description of Major External Trends Affecting the Program

Because the economic condition of the State has severely declined, the department has made difficult decisions to continue its efforts to provide health insurance coverage for children and uninsured adults, while curtailing optional services. As the economy has deteriorated, more individuals are losing employment so the number of enrollees in the program has increased.

The managed care plans have been able to successfully lower the cost of medical care by redirecting patients to more appropriate forms of care such as physician offices rather than emergency rooms and outpatient rather than inpatient care. However, given the current health care cost trends, particularly the increasing costs prescription drugs, the plans will likely receive an increase in the actuarially sound rates. Additionally, given the current regulatory environment (at the state and federal levels), there will be a greater administrative burden on the plans and the State to implement policies and procedures to assure that patient rights are protected. In the future, the cap on administrative costs may be adjusted upward to reflect the additional requirements placed on the plans.

G. Discussion of Cost, Effectiveness, and Program Size Data

The staff strives to ensure program cost effectiveness and to take action on any significant program trends which jeopardize the projected budget. As federal and state laws focus on public assistance programs, specifically Medicaid, much program planning and analysis will be required to comply with changes in the laws.

H. Discussion of Program Revenue

The program receives 55.11% through September 2009 and 54.24% through September 2010 in matching funds from the Department of Health and Human Services, CMS for program and 50.00% in matching funds for

administrative expenses. Due to the lateness of the FFY 2010 federal medical assistance percentage (FMAP) being released, the current budget request does not include the estimated FMAP reduction in FFY 2010.

I. Summary of Analysis Performed

None.

J. Further Considerations

Budget projections for these expenditures are based on actual historical costs and were prepared prior to open enrollment for the QUEST Program and actual enrollment and implementation of QExA. Depending on the selection or auto-assignment into a health plan, projections could vary because of the capitation for each plan will vary.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS236  
 PROGRAM STRUCTURE NO. 06020401  
 PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	622.00*	629.00*	630.00*	630.00*	629.9*	629.9*	629.9*	629.9*
PERSONAL SERVICES	27,439,392	29,221,732	31,677,344	31,677,344	31,678	31,678	31,678	31,678
OTHER CURRENT EXPENSES	3,722,811	3,722,811	3,757,955	3,757,955	3,757	3,757	3,757	3,757
TOTAL OPERATING COST	31,162,203	32,944,543	35,435,299	35,435,299	35,435	35,435	35,435	35,435
BY MEANS OF FINANCING								
GENERAL FUND	14,339,879	14,342,932	15,591,290	15,591,290	15,591	15,591	15,591	15,591
OTHER FED. FUNDS	16,822,324	18,601,611	19,844,009	19,844,009	19,844	19,844	19,844	19,844
TOTAL POSITIONS	622.00*	629.00*	630.00*	630.00*	629.90*	629.90*	629.90*	629.90*
TOTAL PROGRAM COST	31,162,203	32,944,543	35,435,299	35,435,299	35,435	35,435	35,435	35,435

PROGRAM ID: HMS236  
 PROGRAM STRUCTURE: 06020401  
 PROGRAM TITLE: CASE MANAGMENT FOR SELF-SUFFICIENCY

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. % CASH SUPPT RECIPIENTS WHO EXITED DUE TO EMPLOYMNT	53	53	53	53	53	53	53	53
2. % CASH SUPPT RECIPIENTS WHO HAVE UNSUBSDZD EMPLOYMNT	50	50	50	50	50	50	50	50
<b>PROGRAM TARGET GROUPS</b>								
1. NO. CASH SUPPORT RECIPIENTS MANDATD TO A WORK PRG	4598	4598	4598	4598	4598	4598	4598	4598
2. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR CASH SUPPORT	8973	9630	9630	9630	9630	9630	9630	9630
3. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS	66833	66833	66833	66833	66833	66833	66833	66833
<b>PROGRAM ACTIVITIES</b>								
1. NO. CASH SUPPT RECIPIENTS IN A WORK PROG COMPONENT	4896	4896	4896	4896	4896	4896	4896	4896
2. NO. CASH SUPPORT RECIPIENTS WHO OBTAIN EMPLOYMENT	4737	4737	4737	4737	4737	4737	4737	4737
3. NO. OF FINANCIAL ASSISTANCE APPLICATIONS PROCESSED	14337	14337	14337	14337	14337	14337	14337	14337
4. NUMBER OF FOOD STAMP APPLICATIONS PROCESSED	42657	53995	53995	53995	53995	53995	53995	53995
5. NUMBER OF HOUSEHOLDS RECEIVING FOOD STAMPS	47545	53709	53709	53709	53709	53709	53709	53709
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	15,804	15,237	15,237	15,237	15,237	15,237	15,237	15,237
TOTAL PROGRAM REVENUES	15,804	15,237	15,237	15,237	15,237	15,237	15,237	15,237
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	15,804	15,237	15,237	15,237	15,237	15,237	15,237	15,237
TOTAL PROGRAM REVENUES	15,804	15,237	15,237	15,237	15,237	15,237	15,237	15,237

## Program Plan Narrative

### HMS 236 Eligibility Determination and Employment Related Services

06 02 04 01

#### A. Statement of Program Objectives

To enhance program effectiveness and efficiency by determining the eligibility of applicants and recipients for public assistance, orienting them to the services available, directing them to appropriate places for assistance, and aiding recipients to obtain and retain employment.

#### B. Description of Request and Compliance with Section 37-68(1) (A) (B)

This is not a new program; eligibility determination and payment authorizations continue to be appropriate functions of State Government. The federal agencies with oversight of these programs mandate that the Department's staff completes these activities.

The emphasis will continue to be to help clients become self-supporting and limit the time financial assistance is available. The First-to-Work (FTW) program is a federally mandated work program for families receiving Temporary Assistance to Needy Families (TANF) benefits and provides a comprehensive array of services to its clients. The budget requests involve transferring positions within the program and from other programs to reflect reorganization of the line units. The Deficit Reduction Act of 2006 reauthorized the TANF program and requires a substantial increase in the number of clients participating in the work program, provides a more stringent definition of what counts as a work activity, and regulates documentation and verification of work activities. The positions are needed for the Department to meet the heightened work requirements of the TANF program and avoid financial penalties.

#### C. Description of Activities Performed

The following are the major activities related to Eligibility Determination:

1. Processing applications for financial assistance, food stamps, health care, and child care benefits;
2. Conducting eligibility predetermination on a scheduled as well as unscheduled basis;
3. Making payment and/or benefit adjustments when the circumstances of the recipient changes;
4. Conducting informational activities to assist eligible persons to participate in the program;
5. Conducting collateral contacts to verify household eligibility; and
6. Making referrals to other resources as appropriate.

The following are the major activities of the FTW Program:

1. Intake and orientation services;
2. Barrier assessment services;

3. Supportive services;
4. Employability assessment/plan development; and
5. Component services.

#### D. Statement of Key Policies Pursued

Key policies include:

1. Major emphasis on the reduction of errors through filling vacant positions, improving staff training, tightening regulations, implementation of management controls, and improvement of branch administration;
2. The implementation of different approaches or strategies to facilitate the staff's ability to manage the workload and help families obtain and retain employment; and
3. The computerization of the eligibility determination and benefit payment processes.

#### E. Identification of Important Program Relationships

This program has a close relationship to: the Supplemental Security Income program of the Social Security Administration; the Department's Social Services and Medical Assistance programs; the Department of Labor and Industrial Relations; the Department of Education; the Department of Health; the University of Hawaii - Community Colleges; the counties; and numerous private services agencies.

#### F. Description of Major External Trends Affecting the Program

1. Federal Regulations impact the size, cost and administration of the income maintenance programs. Increased responsibility is placed on the state to monitor recipient circumstances to ensure accurate benefits.
2. Economic Conditions: Unemployment, disability of the breadwinner, the increase in population, the high cost of living, and the exhaustion of unemployment insurance benefits.
3. Immigration and migration to Hawaii.
4. Family Disintegration: Marital discord, such as divorce and separation, and out-of-wedlock pregnancies increase the number of welfare recipients.
5. Longevity: As life expectancy increases, the number of aged dependent on some form of welfare assistance is expected to grow, especially since many of the aged live on fixed incomes.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. Expenditures under the FTW program are directly related to assisting recipients in becoming independent of the welfare system, and are, therefore, cost effective in nature. With the continuing emphasis on employment, there will be further cost savings to the state as all FTW participants are required to work.
2. Planned Levels of Program Effectiveness  
Percentage of cash support recipients who exit due to employment: The rate of exits due to employment is expected to remain constant at 53%.  
Percentage of cash support recipients who have unsubsidized employment: The Department anticipates about 50% of clients will obtain unsubsidized employment each year.
3. Projected Target Group Size  
Number of cash support recipients mandated to participate in a work program: A minimum of 4,598 recipients is expected to be work eligible individuals in the various work programs each month.  
Potential number of households eligible for cash support: An estimated 8,973 households are potentially eligible for cash support.  
Potential number of households eligible for food stamps: An estimated 66,833 households are potentially eligible for food stamps due to the weak economy and high unemployment rate.
4. Projected Level of Program Activity  
Number of cash support recipients participating in a work program component: An estimated 4,896 will be engaged in a work activity meeting federal work participation requirements.  
Number of cash support recipients who obtain employment: An estimated 4,737 individuals will obtain employment each year.  
Number of financial assistance applications processed: An estimated 14,337 applications are processed each year.  
Number of food stamp applications processed: An estimated 42,657 applications are processed each year.  
Number of households receiving food stamps: An estimated 47,545 households will receive food stamps as a food stamp only household or a household that receives other cash supports with the food stamps.

H. Discussion of Program Revenues

Both the state and federal governments fund the program; HMS 236 receives 50% federal funding participation for Medical and Food Stamp eligibility determination and a portion of the

TANF block grant for TANF eligibility determination and employment services. This program also receives a portion of the Child Care and Development Fund Block Grant for administration of the child care subsidy payments.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: HMS238  
 PROGRAM STRUCTURE NO. 06020402  
 PROGRAM TITLE: DISABILITY DETERMINATION

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	45.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
PERSONAL SERVICES	2,807,200	3,244,487	3,447,983	3,447,983	3,448	3,448	3,448	3,448
OTHER CURRENT EXPENSES	2,593,684	2,593,684	2,593,684	2,593,684	2,594	2,594	2,594	2,594
TOTAL OPERATING COST	5,400,884	5,838,171	6,041,667	6,041,667	6,042	6,042	6,042	6,042
BY MEANS OF FINANCING								
OTHER FED. FUNDS	45.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
	5,400,884	5,838,171	6,041,667	6,041,667	6,042	6,042	6,042	6,042
TOTAL POSITIONS	45.00*	45.00*	45.00*	45.00*	45.00*	45.00*	45.00*	45.00*
TOTAL PROGRAM COST	5,400,884	5,838,171	6,041,667	6,041,667	6,042	6,042	6,042	6,042

PROGRAM ID: HMS238  
 PROGRAM STRUCTURE: 06020402  
 PROGRAM TITLE: DISABILITY DETERMINATION

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. PERCENT OF CLAIMS PROCESSED DURING THE YEAR	100	100	100	100	100	100	100	100
2. PERCENT OF CASES RETURNED FOR CORRECTIVE ACTION	4	4	4	4	4	4	4	4
<b>PROGRAM TARGET GROUPS</b>								
1. POTENTIAL # APPLIC FOR SOC SEC DISAB BENEFITS	8893	10000	10000	10000	10000	10000	10000	10000
<b>PROGRAM ACTIVITIES</b>								
1. NO OF CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)	2925	3000	3000	3000	3000	3000	3000	3000
2. # OF CLAIMANTS REFERRED FOR VOC REHAB (ANNUAL)	0	0	0	0	0	0	0	0
3. # SOC SEC DISABILITY BENEFIT DEC RENDERED	9007	10000	10000	10000	10000	10000	10000	10000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	5,219	5,219	5,219	5,219	5,219	5,219	5,219	5,219
TOTAL PROGRAM REVENUES	5,219	5,219	5,219	5,219	5,219	5,219	5,219	5,219
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	5,219	5,219	5,219	5,219	5,219	5,219	5,219	5,219
TOTAL PROGRAM REVENUES	5,219	5,219	5,219	5,219	5,219	5,219	5,219	5,219

A. Statement of Program Objectives

To maximize program effectiveness and efficiency by determining eligibility of applicants for assistance.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

There is no request to increase the federal fund ceiling for the Disability Determination Branch (DDB).

C. Description of Activities Performed

The major activity of the Disability Determination program is to determine an applicant's eligibility for Disability Insurance and Supplemental Security Income benefits. Consultative exams are required when other recorded documentation is insufficient, contains conflicting evidence or is not timely.

D. Statement of Key Policies Pursued

The DDB's main function is to establish whether or not an applicant is totally disabled for a period of not less than 12 consecutive months for substantial employment within the meaning of the law.

E. Identification of Important Program Relationships

Claims for Disability Insurance and Supplemental Security Income are filed in the various Social Security Administration offices throughout the State and the original files are then forwarded to the Disability Determination Branch for adjudication. Coordination and cooperation between both agencies is required to expedite the disabled person's claim for benefits.

F. Description of Major External Trends Affecting the Program

The program is highly sensitive to local and national economic situations, with more applications being filed during periods of high unemployment. Congressional reviews of the disability program and budgetary standoffs

between the President and Congress have had significant effect on branch operations.

G. Discussion of Cost, Effectiveness, and Program Size Data

The estimated number of people who will claim disability benefits is made annually for each State by the Social Security Administration based on a formula. The estimated workload based on the federal fiscal year is 11,000 cases. Of this, 100 percent will be processed.

The Disability Determination Program makes determinations of eligibility for disability benefits on 100 percent of all claims received. This means that all claims received during the fiscal year are adjudicated and processed out to the Social Security Administration by the end of the fiscal year or in the next fiscal year.

A sample of Title II adjudicated claims is reviewed by the appropriate Social Security Administration office. This activity was instituted as a result of the General Accounting Office's criticism of the lack of uniformity in decisions made by the State agencies throughout the nation. A sample of Title XVI and concurrent Title XVI and II cases continue to be reviewed by the Disability Quality Assurance Branch in Richmond, California. Approximately 4 percent of the cases are returned for corrective action. The national average is 10 percent.

H. Discussion of Program Revenues

The program is 100 percent federally funded by the Social Security Administration.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

HMS237

PROGRAM STRUCTURE NO.

060205

PROGRAM TITLE:

EMPLOYMENT AND TRAINING

## OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	1,688,755	1,688,755	1,688,755	1,688,755	1,689	1,689	1,689	1,689
TOTAL OPERATING COST	1,688,755	1,688,755	1,688,755	1,688,755	1,689	1,689	1,689	1,689
BY MEANS OF FINANCING								
GENERAL FUND	491,214	491,214	491,214	491,214	491	491	491	491
OTHER FED. FUNDS	1,197,541	1,197,541	1,197,541	1,197,541	1,198	1,198	1,198	1,198
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	1,688,755	1,688,755	1,688,755	1,688,755	1,689	1,689	1,689	1,689

PROGRAM ID: HMS237  
 PROGRAM STRUCTURE: 060205  
 PROGRAM TITLE: EMPLOYMENT AND TRAINING

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. % E&T PARTICIP W/BENEFIT REDUCTN DUE TO EMPLOYMENT	0	0	30	30	30	30	30	30
2. % E&T PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT	0	0	10	10	10	10	10	10
<b>PROGRAM TARGET GROUPS</b>								
1. # FOOD STAMP RECIP ABLE-BODIED SUBJECT TO MAND WRK	0	0	10196	10196	10196	10196	10196	10196
<b>PROGRAM ACTIVITIES</b>								
1. # PARTICIPANTS IN EMPLOYMENT & TRAINING PROGRAM	0	0	1619	1619	1619	1619	1619	1619
2. # E&T PARTICIPS WHO WORK/PARTIC IN WORK REL ACTIV	0	0	800	800	800	800	800	800
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	750	750	750	750	750	750	750	750
TOTAL PROGRAM REVENUES	750	750	750	750	750	750	750	750
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	750	750	750	750	750	750	750	750
TOTAL PROGRAM REVENUES	750	750	750	750	750	750	750	750

A. Statement of Program Objectives

To maximize the number of Employment and Training (E&T) participants who are able to obtain and retain employment.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No request for additional resources in FY 10 and 11. E&T services are provided through Purchase of Services (POS) contracts.

C. Description of Activities Performed

The major activities of the E&T Program will remain geared toward improving the employability and earning power of the participants. This will be accomplished through contractual agreements with other departments and agencies to provide the following employment preparation activities: assessment and/or testing of skill level, employability development planning, job search skills training, independent job search, linkage with community based employment and training programs, GED or equivalency preparation, English as a second language, work experience, vocational skills training, and case management.

D. Statement of Key Policies Pursued

The E&T Program is in operation to improve the employability of participants as mandated by the Food Security Act of 1985 and Title VIII of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Hawaii Administrative Rules, Title 17, Chapter 684.1, provides administrative rules and guidelines for the department to follow in referring a participant, providing services, and imposing sanctions for noncompliance.

E. Identification of Important Program Relationships

The E&T Program relates closely to the First-to-Work program to provide resources which enable families to attain self-sufficiency. Services are not supplanted or duplicated as each department work program serves a different target population.

The E&T Program also maintains close working relationships with numerous existing services within the community. Such relationships have been established with the Department of Labor and Industrial Relations, the Department of Education, the University of Hawaii-Community Colleges, and numerous private service agencies.

F. Description of Major External Trends Affecting the Program

1. Changes in food stamp eligibility and/or employment and training rules/performance standards mandated by the U.S. Department of Agriculture.
2. Changes in the state unemployment rates, training resources, job opportunities, and labor market trends.

G. Discussion of Cost, Effectiveness, and Program Size Data

The total mandatory caseload for FY 08 was 10,934. The total caseload is anticipated to remain stable in FY 09 at 10,900. Of this number approximately 10% are expected to exit and begin self-sufficient employment. An additional 30% of participants will receive a reduction in their food stamp benefits due to employment.

H. Discussion of Program Revenue

Each year the Food Stamp E&T Program is given a 100% federal grant based on the number of work registrants in the state. E&T expenses (direct services and support services) in excess of the federal grant are at a 50% match rate.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: **HMS902**  
PROGRAM STRUCTURE NO. **060404**  
PROGRAM TITLE: **GENERAL SUPPORT FOR HEALTH CARE PAYMENTS**

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	206.00*	247.00*	297.00*	297.00*	297.0*	297.0*	297.0*	297.0*
PERSONAL SERVICES	12,831,640	14,228,019	17,826,431	17,826,431	17,826	17,826	17,826	17,826
OTHER CURRENT EXPENSES	14,965,154	14,965,154	14,173,550	14,173,550	14,174	14,174	14,174	14,174
EQUIPMENT	151,652	151,652						
TOTAL OPERATING COST	27,948,446	29,344,825	31,999,981	31,999,981	32,000	32,000	32,000	32,000
BY MEANS OF FINANCING	100.74*	120.74*	150.74*	150.74*	150.7*	150.7*	150.7*	150.7*
GENERAL FUND	10,143,198	10,085,882	10,877,052	10,877,052	10,877	10,877	10,877	10,877
	105.26*	126.26*	146.26*	146.26*	146.3*	146.3*	146.3*	146.3*
OTHER FED. FUNDS	17,805,248	19,258,943	21,122,929	21,122,929	21,123	21,123	21,123	21,123
TOTAL POSITIONS	206.00*	247.00*	297.00*	297.00*	297.00*	297.00*	297.00*	297.00*
TOTAL PROGRAM COST	27,948,446	29,344,825	31,999,981	31,999,981	32,000	32,000	32,000	32,000

PROGRAM ID: HMS902  
 PROGRAM STRUCTURE: 060404  
 PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA	80	80	80	80	80	80	80	80
2. % RECIP FAIR HRGS HELD DECIDED IN FAVOR OF DHS	90	93	93	93	93	93	93	93
3. %MEMB GRIEVNCES RESOLVED BEFORE DIV ADJUDCTN	66	90	90	90	90	90	90	90
4. % EMPLOYEE GRIEVANCE DECISIONS IN FAVOR OF DIV	90	90	90	90	90	90	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. # HEALTH PLANS PARTICIPATING IN PROGRAM	4	6	6	6	6	6	6	6
2. NUMBER OF PROVIDERS	5500	5500	5500	5500	5500	5500	5500	5500
3. # OF ELIGIBLE MEMBERS WITHIN PROGRAM	196822	215000	215000	215000	215000	215000	215000	215000
4. # OF MEDQUEST DIVISION PERSONNEL	320	320	320	320	320	320	320	320
<b>PROGRAM ACTIVITIES</b>								
1. # PUB EDUC/INFO EVENTS THAT MQD PARTICIPATES IN	52	50	50	50	50	50	50	50
2. # TRAINING SESSIONS CONDUCTED BY MEDQUEST DIV	20	20	20	20	20	20	20	20
3. # OF GRIEVANCES BY ELIG MEMBERS AGAINST HTH PLANS	10	10	10	10	10	10	10	10
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL PROGRAM REVENUES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL PROGRAM REVENUES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

A. Statement of Program Objectives

To enhance program effectiveness and efficiency by formulating policies, administering operations and personnel, and providing other administrative services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The major request for this program reflects formalizing in the budget the reorganization of the Social Services Division (SSD) and Med-QUEST Division (MQD) approved earlier this year. Specific requests reflect the transfer in of 54.00 FTE (53.00 permanent and 1.00 temporary) positions and funds from various SSD organization codes. The MQD has restructured its organization to reflect the way Medicaid services will be delivered in a managed care environment, replacing the fee-for-service model that was first established approximately 15 years ago. The February 2008 CMS approved 1115 waiver provides the new QUEST Expanded Access (QExA) managed care program for the aged, blind and disabled population. Another budget request transfers back \$1,000,000 to HMS 903 BESSD to do the medical and behavioral health assessments to determine eligibility for general assistance. Finally, the balance of requests reduces 3.00 FTE permanent and 2.00 temporary positions, equipment and consultant services funding.

C. Description of Activities Performed

The major activities of this program are to perform overall program planning, implementation, maintenance, review and modification for medical assistance programs and services. Staffs provide long- and short-range planning, develop new services in response to federal and state initiatives/requirements, review and research federal and state policy issues, initiate policy changes, promulgate rules and regulations, conduct public hearings, develop provider participation, conduct preliminary investigation of fraud and abuse, conduct quality control reviews, make payments and

recover overpaid funds, provide in-service training, explore new alternatives in the provision of health care services, provide public education and coordinate activities with program staff within the department.

D. Statement of Key Policies Pursued

The Medical Assistance Program responds to state and federal initiatives to provide adequate access and quality health care to the low-income population in an efficient and cost-effective manner. In seeking to accomplish these goals, the program has established a statewide Section 1115 Medicaid Waiver Demonstration Program called Hawaii QUEST (QUEST). QUEST serves clients in the financial assistance programs, Temporary Assistance to Needy Families (TANF) and General Assistance (GA) clients, as well as those in the former State Health Insurance Program (SHIP). Children up to 300% of the federal poverty level in the federal State Health Children's Insurance Program (SCHIP), the state funded Immigrant Children Program and Compact of Free Association children are also receiving their health care through the QUEST program. These patients have access to care via a fully capitated managed care program. The department privatized the administration of health care for this population and is now purchasing private health insurance for this group. In so doing, the department is partnering with the private sector, enabling more children to have comprehensive health care services, and maximizing federal funds for the GA and SHIP programs. The division is currently implementing the new QExA program to move the Aged, Blind and Disabled Populations into managed care to continue its efforts to improve Medicaid program services to our clients.

E. Identification of Important Program Relationships

The program coordinates with the income maintenance programs as well as the social services programs within DHS. The program has an on-going relationship with the Department of Health to ensure the reduction of

duplication of services and funding; similar coordination has been started with the Department of Education as well. The program has a contract with the federal Centers for Medicare and Medicaid Services (CMS), the agency that oversees Medicaid. CMS is a partner both programmatically and fiscally in the health care programs for the indigent population. Additionally, with the implementation of QUEST, the program has contracts with medical, behavioral health plans and the Department of Health.

F. Description of Major External Trends Affecting the Program

The limited tax revenue base has impacted all government programs that provide or support the delivery of health services. Because Medicaid is a program with access to federal funds, there are continual requests by the State Administration and Legislature to draw down federal funds for other programs within the State, largely Department of Health services. The Department has been working with various state agencies to increase the maximization of federal funds into the Medicaid Program. Additional Med-QUEST Division program staff time and effort are required to understand the various program services and their funding needs to determine whether the services are Medicaid reimbursable and to estimate whether they can be covered under the budget neutrality limit, in addition to the cost of claims processing and resolution. If the decision is made to pursue federal reimbursement, program staff must confirm changes with the federal government, develop and implement system changes and develop and implement additional monitoring activities.

Finally, the State Medicaid program, DHS and especially its Med-QUEST Division must meet the privacy, security and transactions and code sets requirements established by the Health Insurance Portability and Accountability Act (HIPAA). These activities require substantial changes to systems, processes, and procedures.

G. Discussion of Cost, Effectiveness and Program Size Data

The staff ensures program cost effectiveness and recommends program Modification in response to significant program changes (i.e., population growth, federal mandates, etc.). As federal and state laws focus on public assistance programs, specifically Medicaid, program planning and analysis will be required to comply with changes to these laws.

H. Discussion of Program Revenues

The program receives 50% matching funds from the Department of Health and Human Services, with some enhanced funding at 75% for specific activities.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: HMS903  
PROGRAM STRUCTURE NO. 060405  
PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICE

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	120.00*	125.00*	121.00*	121.00*	120.9*	120.9*	120.9*	120.9*
PERSONAL SERVICES	6,737,885	7,255,300	7,514,634	7,514,634	7,512	7,512	7,512	7,512
OTHER CURRENT EXPENSES	62,785,742	58,224,229	62,189,085	62,189,085	62,191	62,191	62,191	62,191
TOTAL OPERATING COST	69,523,627	65,479,529	69,703,719	69,703,719	69,703	69,703	69,703	69,703
BY MEANS OF FINANCING	62.96*	62.96*	60.84*	60.84*	60.8*	60.8*	60.8*	60.8*
GENERAL FUND	10,444,592	10,420,477	14,489,073	14,489,073	14,489	14,489	14,489	14,489
	57.04*	62.04*	60.16*	60.16*	60.1*	60.1*	60.1*	60.1*
OTHER FED. FUNDS	59,079,035	55,059,052	55,214,646	55,214,646	55,214	55,214	55,214	55,214
TOTAL POSITIONS	120.00*	125.00*	121.00*	121.00*	120.90*	120.90*	120.90*	120.90*
TOTAL PROGRAM COST	69,523,627	65,479,529	69,703,719	69,703,719	69,703	69,703	69,703	69,703

PROGRAM ID: HMS903  
 PROGRAM STRUCTURE: 060405  
 PROGRAM TITLE: GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. % INDIV PARTICPTNG IN WORK PRG WHO MEET FED STANDRD	50	50	50	50	50	50	50	50
2. ACCURACY RATE FOR THE FOOD STAMP PROGRAM (PERCENT)	97.35	97.00	97.00	97.00	97.00	97.00	97.00	97.00
3. % CONTRACTED SVC PROVIDERS WHO MEET PERFORMNCE STD	90	90	90	90	90	90	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. PROJECTED NO. YOUTHS RECEV POSITIVE YOUTH DEV SVCS	230961	230961	230961	230961	230961	230961	230961	230961
2. PROJ NO. FAMILIES TO RECEV FAMILY STRENGTHENG SVCS	4165	4165	4165	4165	4165	4165	4165	4165
3. NO. INDIVIDUALS REQUIRED TO PARTICIPTE IN WORK PRG	4598	4598	4598	4598	4598	4598	4598	4598
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF CONTRACTS	136	136	136	136	136	136	136	136
2. NO. YOUTHS WHO RECVD POSITIVE YOUTH DEVELPMNT SVCS	230961	230961	230961	230961	230961	230961	230961	230961
3. NO. FAMILIES WHO RECEIVED FAMILY STRENGTHENG SVCS	4165	4165	4165	4165	4165	4165	4165	4165
4. % FOOD STAMP APPLICATNS PROCESSD W/IN ADM RULE REQ	89.16	90	90	90	90	90	90	90
5. % CASH SUPPT APPLICTNS PROCESSD W/IN ADM RULES REQ	98	98	98	98	98	98	98	98
6. NO. OF RECIPIENTS WHO PARTICIPATED IN A WORK PROG	6740	6740	6740	6740	6740	6740	6740	6740
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	34,191	34,191	34,191	34,191	34,191	34,191	34,191	34,191
TOTAL PROGRAM REVENUES	34,191	34,191	34,191	34,191	34,191	34,191	34,191	34,191
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	34,191	34,191	34,191	34,191	34,191	34,191	34,191	34,191
TOTAL PROGRAM REVENUES	34,191	34,191	34,191	34,191	34,191	34,191	34,191	34,191

## Program Plan Narrative

### HMS 903 General Support for Self-Sufficiency Services

06 04 05

#### A. Statement of Program Objectives

To enhance the effectiveness and efficiency of the programs by formulating policies, administering operations and personnel, and providing other administrative services that assist individuals and families to expand their capacity for self-sufficiency, make healthy choices, and improve their quality of life.

#### B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The budget requests involve transferring positions within the program and from other programs to reflect reorganization of the administrative staff to more effectively and efficiently manage the child care and First-to-Work programs. We are also converting a temporary position to permanent.

The budget requests also involve the transfer of funds from HMS 212, Cash Support for Aged, blind, and Disabled Individuals \$3,000,000 and from HMS 902 – Medquest Division (\$1,000,000). The funds are needed to contract for physical and psychiatric consultants for GA evaluation.

#### C. Description of Activities Performed

There are four major functions under which program activities are conducted:

1. The core function of planning, program development, administration (of operations and personnel), coordination/collaboration (among programs, with other agencies, and with the community), and overall performance monitoring/assessment/feedback for:
  - a) Financial assistance
  - b) Food stamp assistance
  - c) Employment and child care assistance;
2. The user support function for automated systems;
3. The training/staff development function; and
4. The investigations and overpayment recovery function.

#### D. Statement of Key Policies Pursued

1. Responsive and effective service delivery and program administration.
2. Efficient program administration.
3. A supportive and safe working environment for successful employee and program performance within the limits of available resources.

4. Expansion of employment and support services to families to assist families in obtaining or maintaining self sufficiency.

#### E. Identification of Important Program Relationships

Relations are maintained with other divisions within the Department of Human Services as well as private, county, state and federal programs, private business, and private sector agencies in order to achieve the overall objectives of the department.

#### F. Description of Major External Trends Affecting the Program

New Federalism, welfare reform and devolution (federal funding limits, a shift from matching to non-matching grants, and increased state flexibility) provide challenges as well as opportunities for states as they reform their welfare programs. For Hawaii, transforming welfare means implementing changes that place greater emphasis on clients assuming responsibility to obtain and maintain employment and a greater partnership with the business community and private sector agencies.

#### G. Discussion of Cost, Effectiveness, and Program Size Data

1. A large portion of the program's expenditures consist of fixed costs and essential services: operation and maintenance of the HAWI and the HANA computer systems, along with their associated software and network equipment; contracts with public agencies and private providers for employment and child care services; program development; fraud investigation and recovery; and training for eligibility determination and employment services workers.
2. Planned Level of Program Effectiveness  
Percentage of individuals participating in a work program who meet the federal work participation standard: The TANF program requires a 50% all family participation rate which the Department anticipates meeting each year.  
Accuracy rate for the food stamp program (percent): The 4.5% is the federal error rate resulting in an accuracy rate of 95.5% which should be maintained each year.  
Percentage of contracted service providers who meet the performance standards: An estimated 90% of providers will meet the performance standards.
3. Projected Target Group Size  
Projected number of youths to receive positive youth development services: Plans are to provide services to an estimated 230,961 youths under the various contracts funded with TANF funds.

Projected number of families to receive family strengthening services: Plans are to provide services to an estimated 4,165 families under the various contracts funded with TANF funds.

Number of individuals required to participate in a work program: An estimated 4,598 individuals are work eligible and will participate in the various work programs.

4. Projected Levels of Program Activities

Number of contracts: An estimated 136 contracts will be encumbered and monitored each year.

Number of youths who received positive youth development services: An estimated 230,961 youths should receive services each year.

Number of families who received family strengthening services: An estimated 4,165 families should receive services each year.

Percent of food stamp applications processed within administrative rule requirements: Federal regulations require 90% of applications be processed within the federal time frames and the Department anticipates meeting this requirement.

Percent of cash support applications processed within administrative rules requirements: An estimated 90% of all cash support applications will be processed within the rules requirements of 45 days.

Number of recipients who participated in a work program: An estimated 6,740 will be engaged in a work activity meeting federal requirements.

H. Discussion of Program Revenues

The program receives funds from both the state and federal governments. Administrative support of the Temporary Assistance to Other Needy Families; Aid to the Aged, Blind and Disabled; and General Assistance programs are 100% state funded. Support for the Low Income Home Energy Assistance program is 100% federally funded. The program receives 50% federal funding participation for support for the Medicaid and Food Stamp programs. A portion of the Temporary Assistance to Needy Families and Child Care and Development Fund block grants are allocated to the program as well.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: HMS904  
 PROGRAM STRUCTURE NO. 060406  
 PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	190.00*	190.00*	187.00*	187.00*	187.0*	187.0*	187.0*	187.0*
PERSONAL SERVICES	9,010,606	5,153,046	9,603,196	9,603,196	9,604	9,604	9,604	9,604
OTHER CURRENT EXPENSES	1,830,267	1,144,922	1,144,922	1,144,922	1,144	1,144	1,144	1,144
EQUIPMENT	3,760							
TOTAL OPERATING COST	10,844,633	6,297,968	10,748,118	10,748,118	10,748	10,748	10,748	10,748
BY MEANS OF FINANCING	174.34*	174.34*	171.34*	171.34*	171.3*	171.3*	171.3*	171.3*
GENERAL FUND	9,255,728	4,894,274	9,258,600	9,258,600	9,259	9,259	9,259	9,259
OTHER FED. FUNDS	15.66*	15.66*	15.66*	15.66*	15.7*	15.7*	15.7*	15.7*
	1,588,905	1,403,694	1,489,518	1,489,518	1,489	1,489	1,489	1,489
TOTAL POSITIONS	190.00*	190.00*	187.00*	187.00*	187.00*	187.00*	187.00*	187.00*
TOTAL PROGRAM COST	10,844,633	6,297,968	10,748,118	10,748,118	10,748	10,748	10,748	10,748

PROGRAM ID: HMS904  
 PROGRAM STRUCTURE: 060406  
 PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. PERCENT OF HRD-1 DECISIONS UPHELD BY DHRD	96	96	96	96	96	96	96	96
2. % OF APPEALS RESOLVED W/IN SPECIFIED TIME CRITERIA	62	90	90	90	90	90	90	90
3. % HMS904 EMPLOYEES WORKING W/O FORMAL GRIEVANCES	98	98	98	98	98	98	98	98
4. % DHS EMPLOYEES WORKING W/O FORMAL GRIEVANCES	95	95	95	95	95	95	95	95
5. % FEDERAL FUNDS DRAWN DOWN W/IN SPEC TIME CRITERIA	97	97	97	97	97	97	97	97
6. % CONTRACT PAYMTS PAID W/IN SPECIFIED TIME CRIT	85	85	85	85	85	85	85	85
7. % IT PROJECTS COMPLETED W/IN SPEC TIME CRITERIA	90	90	90	90	90	90	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF PERSONNEL IN DEPT	2432	2400	2400	2400	2400	2400	2400	2400
2. # OF DIVISIONS & ATTACHED AGENCIES IN THE DEPT	9	9	9	9	9	9	9	9
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF APPEALS PROCESSED (ANNUALLY)	1302	1250	1250	1250	1250	1250	1250	1250
2. NUMBER OF HRD-1'S PROCESSED (ANNUALLY)	775	650	650	650	650	650	650	650
3. NUMBER OF WARRANT VOUCHERS PROCESSED (ANNUALLY)	12169	12000	12000	12000	12000	12000	12000	12000
4. NUMBER OF MANDATED FISCAL FEDERAL REPORTS (ANNUAL)	276	283	283	283	283	283	283	283
5. NUMBER OF FORMAL GRIEVANCES FILED (ANNUALLY)	96	90	90	90	90	90	90	90
6. # AUTOMATION INITIATIVES IMPLEMENTED (ANNUALLY)	36	36	36	36	36	36	36	36
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710
CHARGES FOR CURRENT SERVICES	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL PROGRAM REVENUES	14,710	14,710	14,710	14,710	14,710	14,710	14,710	14,710
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
SPECIAL FUNDS	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710
TOTAL PROGRAM REVENUES	14,710	14,710	14,710	14,710	14,710	14,710	14,710	14,710

A. Statement of Program Objectives

To enhance program efficiency and effectiveness by formulating overall policies, directing operations and personnel and providing other administrative and housekeeping services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The program's budget requests consist of:

1. The transfer of the 2008 Legislature's general fund reduction of \$3,730,414 from HMS 904 to HMS 211. The reduction was applied to HMS 904AA, the Office of the Director, because the Department did not identify a program to be reduced. We have since determined that HMS 211 can absorb the reduction.
2. The deletion of two permanent positions from HMS 904AB, the Fiscal Management Office, and one permanent position from HMS 904AC, the Personnel Office. These deletions were made to meet the Governor's mandatory reduction targets.

C. Description of Activities Performed

The General Administration Program, which consists of the Office of the Director, Fiscal Management Office, Personnel Office, Management Services Office, Office of Information Technology and Administrative Appeals Office, provides administrative and fiscal direction and control as well as technical assistance to the various programs within the Department. The activities are grouped into three major categories:

1. Formulating Overall Policies – Plan and develop short- and long-range programs to achieve the objectives of the major program areas within the Department; evaluate program policies and procedures and initiate changes when applicable; propose State and Federal legislation and

conduct research related to program needs.

2. Directing Operations and Personnel – Evaluate quality and quantity of services rendered by programs; conduct studies and develop management improvement programs; enhance employee skills and improve work performance through in-services training and staff development programs; safeguard employee health and welfare; assure adequate and appropriate work force to maintain a satisfactory operational level; and participate in labor relations and collective bargaining contract negotiations.
3. Providing Other Administrative Services – Maintain a system of fiscal control and reporting on state, federal and other funds; maintain a system of purchasing, disbursement and inventory management; provide technical assistance to program managers in budget preparation and execution; develop, install and maintain an effective information system; and coordinate rules and regulations for programs.

D. Statement of Key Policies Pursued

Provide leadership, direction and assistance to various programs within the Department while placing greater emphasis on accountability of program managers in meeting program objectives and addressing the needs of families within the community.

E. Identification of Important Program Relationships

On the federal level, this program works closely with the Department of Health and Human Services in its management and fiscal components. In the private sector, this program contracts with many providers of services who complement the level of service provided by the Department.

F. Description of Major External Trends Affecting the Program

Changes in federal programs and federal funding levels as well as changes in public attitudes toward the Department's programs have a significant impact on the activities of the General Administration Program.

G. Discussion of Cost, Effectiveness, and Program Size Data

The program continues to provide major leadership in addressing the delivery of services provided to our clients and in the use of technology to improve our efficiency and effectiveness.

H. Discussion of Program Revenues

Administrative costs in support of federally funded programs are partially funded by the federal agencies.

I. Summary of Analysis Performed

None.

J. Further Considerations

The ability of the program to respond in a timely manner to the needs of the community requires a "community-based" orientation by administrators and a continual search for alternative ways of providing services to the community.

PROGRAM ID:

HMS901

PROGRAM STRUCTURE NO. 060407

PROGRAM TITLE:

GENERAL SUPPORT FOR SOCIAL SERVICES

## OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	47.00*	47.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
PERSONAL SERVICES	2,755,388	2,905,358	1,735,615	1,735,615	1,736	1,736	1,736	1,736
OTHER CURRENT EXPENSES	2,760,749	2,395,226	2,395,226	2,395,226	2,395	2,395	2,395	2,395
TOTAL OPERATING COST	5,516,137	5,300,584	4,130,841	4,130,841	4,131	4,131	4,131	4,131
BY MEANS OF FINANCING								
GENERAL FUND	27.56*	27.56*	17.56*	17.56*	17.6*	17.6*	17.6*	17.6*
	3,148,835	2,883,925	2,259,302	2,259,302	2,259	2,259	2,259	2,259
OTHER FED. FUNDS	19.44*	19.44*	10.44*	10.44*	10.4*	10.4*	10.4*	10.4*
	2,367,302	2,416,659	1,871,539	1,871,539	1,872	1,872	1,872	1,872
TOTAL POSITIONS	47.00*	47.00*	28.00*	28.00*	28.00*	28.00*	28.00*	28.00*
TOTAL PROGRAM COST	5,516,137	5,300,584	4,130,841	4,130,841	4,131	4,131	4,131	4,131

PROGRAM ID: HMS901  
 PROGRAM STRUCTURE: 060407  
 PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. % EMPL WORKING W/OUT FORMAL GRIEVANCES	94	90	90	90	90	90	90	90
2. % FAIR HEARINGS DECIDED IN FAVOR OF DIVISION	78	75	75	75	75	75	75	75
3. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES	88	90	90	90	90	90	90	90
4. % ELIG EMPL COMPLTG PROG SPECIF SKILLS BEYND INTRO	63	100	100	100	100	100	100	100
5. % REQS FOR DIVISION LEVEL PLANS MET	95	90	90	90	90	90	90	90
6. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS	100	90	90	90	90	90	90	90
7. % SOCIAL SERVICE CONTRACTS MONITORED	39	90	90	90	90	90	90	90
8. % MEDICAID WAIVER CONTRACTS MONITORED	5	0	0	0	0	0	0	0
9. % MEDICAID WAIVER CLAIMS POST-AUDITED	152	0	0	0	0	0	0	0
<b>PROGRAM TARGET GROUPS</b>								
1. PERSONNEL IN DIVISION	724	724	724	724	724	724	724	724
2. CONTRACTED SOCIAL SERVICES PROVIDERS OF SERVICE	50	50	50	50	50	50	50	50
3. CONTRACTED WAIVER PROVIDERS OF SERVICE	1140	0	0	0	0	0	0	0
<b>PROGRAM ACTIVITIES</b>								
1. # EMPL GRIEVANCES FILED DURING YR	13	9	9	9	9	9	9	9
2. # DIVISION FAIR HEARG DECISIONS DURING YR	128	128	128	128	128	128	128	128
3. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR	66	75	75	75	75	75	75	75
4. # EMPL TRAINED IN PROG SPECIF SKILLS BEYND INTRO	341	540	540	540	540	540	540	540
5. # DIVISION LEVEL PLANS WRITTEN DURING YR	18	19	19	19	19	19	19	19
6. # FED COMPLIANCE REVIEWS DURING YR	10	10	10	10	10	10	10	10
7. # SOCIAL SERVICES CONTRACTS MONITORED DURING YR	25	64	64	64	64	64	64	64
8. # MEDICAID WAIVER CONTRACTS MONITORED DURING YR	89	8	8	8	8	8	8	8
9. # MEDICAID WAIVER CLAIMS POST-AUDITED DURING YR	463	0	0	0	0	0	0	0
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530
TOTAL PROGRAM REVENUES	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530
TOTAL PROGRAM REVENUES	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530

HMS 901: GENERAL SUPPORT FOR SOCIAL SERVICES

06 04 07

A. Statement of Program Objectives

To enhance program effectiveness and efficiency by contracting for services, providing quality assurance, monitoring programs, administering grants and federal funds, providing training and information systems support, and providing other administrative and housekeeping services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The program is requesting the reduction of: (1) \$106,140 in general funds to reduce 2 positions towards meeting cost reduction goals; (2) \$182,260 in general funds to develop and maintain a new management information system towards meeting cost reduction goals; and (3) \$473,964 in general funds and \$657,755 in federal funds transferring 19 permanent Medicaid Waiver program positions to HMS 902IA. Planned expenditures are in compliance with Section 37-68(1)(A)(B). No new programs are being proposed.

C. Description of Activities Performed

Support Services staff perform the following major activities: planning; budget coordination and monitoring; staff training; contracting; grants management and compliance monitoring; and maintenance of information systems. These activities are conducted in order to provide administrative direction and support in the planning, development, and implementation of comprehensive statewide social service programs that include child welfare services and adult and community care services.

D. Statement of Key Policies Pursued

The program pursues the following general policies for the Social Services Division (SSD):

1. Responsive and effective social service programs throughout the state;
2. Efficient administration of state and federally financed programs;

E. Identification of Important Program Relationships

The program maintains relations with other divisions within the Department of Human Services, as well as private, county, state and federal agencies and consumers to achieve the objectives of the social service programs.

Within SSD, close coordination of training, planning, data and fiscal information, and contracting efforts with the Adults and Community Care Services Branch (ACCSB) and the Child Welfare Services Branch (CWSB) is needed to meet programmatic needs of the branches. These activities include maintenance of all Child Welfare state plans required to qualify the state for grants under Title XX, Title IV-B and Title IV-E as well as all necessary support to implementing the federally mandated CWSB program improvement plan.

F. Description of Major External Trends Affecting the Program

Major trends affecting social service programs are:

1. Welfare reform efforts which affect family stability and consequently the care of children and disabled adults;
2. Continuing high levels of drug abuse and family violence which lead to more children at risk of harm;
3. Aging of the population and pressure for more coordinated and extensive adult protective services;

G. Discussion of Cost, Effectiveness and Program Size Data

Program performance is measured in relation to the support provided to the programs and personnel under its administration. These measures include employee grievances, fair hearings related to client appeals, staff training, planning efforts, federal compliance reviews, computer system and equipment requests, contract/provider monitoring.

H. Discussion of Program Revenue

Revenues for the program include state and federal funds (Title IV-E, Adoption Assistance; Title XIX, Medicaid; and Title XX, Social Services Block Grant and other CAPTA funding).

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 10

PROGRAM TITLE: INDIVIDUAL RIGHTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	102,236	102,259	110,893	110,893	111	111	111	111
OTHER CURRENT EXPENSES	105,820	55,820	55,820	55,820	56	56	56	56
TOTAL OPERATING COST	208,056	158,079	166,713	166,713	167	167	167	167
BY MEANS OF FINANCING								
GENERAL FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	208,056	158,079	166,713	166,713	167	167	167	167
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	208,056	158,079	166,713	166,713	167	167	167	167

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: HMS888

PROGRAM STRUCTURE NO. 100304

PROGRAM TITLE: COMMISSION ON THE STATUS OF WOMEN

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	102,236	102,259	110,893	110,893	111	111	111	111
OTHER CURRENT EXPENSES	105,820	55,820	55,820	55,820	56	56	56	56
TOTAL OPERATING COST	208,056	158,079	166,713	166,713	167	167	167	167
BY MEANS OF FINANCING	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
GENERAL FUND	208,056	158,079	166,713	166,713	167	167	167	167
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	208,056	158,079	166,713	166,713	167	167	167	167

PROGRAM ID: HMS888  
 PROGRAM STRUCTURE: 100304  
 PROGRAM TITLE: COMMISSION ON THE STATUS OF WOMEN

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. WOMEN ON STATE BOARDS & COMMISSIONS AS % TOTAL	40	40	40	40	40	40	40	40
2. NO. WOMEN ELECTED TO LEG OFFICE AS % TOTAL SEATS	25	25	26	26	26	26	26	26
3. NO. WOMEN REGISTRD TO VOTE AS % TOTAL REGIS VOTERS	52	52	54	54	54	54	54	54
4. NO. WOMEN VOTING AS % TOTAL POPULATN ELGBL TO VOTE	35	35	36	36	36	36	36	36
5. # LAWS RE WOMENS ISSUES ENACT/REVISE AS % ADVOCATE	20	20	20	20	20	20	20	20
6. % OF STATE POPULATION REACHED BY COMMISSION PROGMS	75	75	75	75	75	75	75	75
7. NO. OF INQUIRIES TO COMMISSION ON WOMEN'S ISSUES	2232	2232	2450	2450	2450	2450	2450	2450
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION (THOUSANDS)	1406	1406	1406	1406	1406	1406	1406	1406
2. TOTAL STATE FEMALE POPULATION (THOUSANDS)	719	719	719	719	719	719	719	719
3. WOMEN IN LABOR FORCE (THOUSANDS) (AVERAGE)	300	300	300	300	300	300	300	300
4. FEMALES BETWEEN THE AGES OF 15 TO 64 (THOUSANDS)	453	453	453	453	453	453	453	453
5. FEMALES OVER 65 (THOUSANDS)	109	109	109	109	109	109	109	109
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF INTER-ORGANIZATION/AGENCY MEETINGS	300	300	300	300	300	300	300	300
2. NO. OF EDUC/INFO MATERIALS PRODUCED AND CIRCULATED	350000	350000	350000	350000	350000	350000	350000	350000
3. NO. PROJ/EVENTS INITIATED, CO-SPONSORD OR SUPPORTD	200	200	200	200	200	200	200	200
4. # VOLUNTEERS/STAFF PARTCPTG IN PROJS/EVENTS (HRS)	200	200	200	200	200	200	200	200
5. NO. OF NATIONAL & INTNTL TECH ASSIST/INFO CONTACTS	200	200	200	200	200	200	200	2000
6. NO. SPEAKING ENGAGEMENTS BY COMMISSIONERS & STAFF	36	36	36	36	36	36	36	36
7. NUMBER OF BILLS RESEARCHED, INITIATED, SUPPORTED	50	50	50	50	50	50	50	50
8. NUMBER OF PAY EQUITY WORKING GROUP SEMINARS	10	10	10	10	10	10	10	10
9. NO. ORAL HISTORY INTERVIEWS ADDED TO COMM COLLECTN	1	1	1	1	1	1	1	1

A. Statement of Program Objectives

Assure women full and equal coverage under the law by: informing governmental and non-governmental agencies and the public of women's rights, opportunities and responsibilities; advocating for the enactment or revision of laws and policies that eliminate discrimination; identifying and supporting programs and projects that address women's concerns and needs; and establishing and maintaining an active presence in the community by facilitating information dissemination, acting as a communications liaison, and by participating on community boards, coalitions, and related efforts.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)  
Not ApplicableC. Description of Activities Performed

1. Present information to the legislature and advocates on policy initiatives that promote the status of women.
2. Develop, promote, and assist in the facilitation of, and participate in statewide public awareness campaigns such as the annual Women's Health Month.
3. Sponsor and co-sponsor seminars, workshops, conferences, and events that promote issues and enhance knowledge related to improving the status of women.
4. Network with local, state, federal, national and international agencies and organizations to formulate policies and programs that improve women's legal, economic, educational, vocation, and social status.
5. Collect, develop and disseminate a variety of information on women's issues, and women's advocacy groups and organizations to public/private agencies and organizations, as well as the public at large.
6. Engage in public speaking and provide technical assistance and consultation to public/private agencies, organizations, and community groups.
7. Produce and disseminate a variety of materials including reports, newsletters, and other communications.

D. Statement of Key Policies Pursued

The Hawaii State Commission on the Status of Women functions as a coordinating policy making and advocacy body on behalf of a wide range of issues related to improving the status of women in our communities. Its purpose is to achieve parity for women and girls in educational and employment opportunities, the social, political and legal arenas, and in economics and health care. To achieve these goals, HSCSW acts as a consultant to state departments and the legislature on public policy matter, serves as a statewide informational resource and coordinating body, and collaborates in the development of long-range planning and related initiatives that will increase the status of women in Hawaii. As a result of the mission HSCSW works to:

1. Assure women full and equal coverage under the law by advocating for the enactment and/or revision of relevant laws, public or private policies and procedures.
2. Address the concerns and needs of Hawaii's women and girls by supporting essential services, programs and projects; by identifying gaps in services; and by developing and advocating for recommendations.
3. Provide the citizens of our state, state departments, and non-governmental agencies and organizations with a clearinghouse of information on the priority issues for women and girls by promoting the centralization of and access to a wide variety of research and other informational materials.
4. Initiate and support public-private partnerships that address the priority issues of women and girls and will achieve sustainable parity in all areas across the State of Hawaii.

E. Identification of Important Program Relationships

HSCSW works closely with a diverse number of public and private agencies and organizations. Some of these include: the Hawaii State Departments of Health, Human Services, Education, the Office of the Attorney General, the Judiciary; each of the County Committees on the Status of Women and the mayor's offices, the Hawaii Women's Coalition, the Hawaii Women's Political Caucus, the National Association of Commission on the Status of Women, the Hawaii Friends of Civil Rights, Soroptimist International of Waikiki, Inc., the UN Women's Conference, the Hawaii State Coalition Against Sexual Assault, the State Coalition Against Domestic Violence, the League of Women Voters, Hawaii

Women Lawyers, the Hawaii Civil Rights Commission, the UH Women's Center, the YWCA of Oahu, the Hawaii Federation of Business and Professional Women's Clubs, ACLU, American Association of University Women, the Alpha Kappa Alpha Sorority, Inc-Lambda Chi Omega Chapter, the Links Inc. – Hawaii Chapter, local health care providers, the Institute for Women's Policy Research, Center for American Women and Politics, and Wider Opportunities for Women.

F. Description of Major External Trends Affecting the Program

Major external trends include the epidemic of violence against women and their children, including partner abuse and sexual assault; the growing number of households headed by single women; the growing number of families without health insurance coverage; the ongoing wage disparity among working women; changes in the provision of public assistance, including educational and vocational opportunities; the under-representation of women on important policy making bodies and in upper echelons of management both in the public and private sectors, and critical health crises issues including HIV/AIDS, tobacco use, breast and cervical cancer, substance abuse, and violent injury.

G. Discussion of Cost, Effectiveness, and Program Size Data

Since its inception in 1964, HSCSW has operated on a very modest budget. However, the HSCSW has continued to strive to meet the community's expectation of being an important force in the community. It is consistently demonstrating its effectiveness through the ongoing activities described above. HSCSW works to continue long time program activities such as Women's Health Month, while implementing new programs such as Ready to Run a campaign training conference and W.A.G.E. Clubs, pay equity focused workshops. Its collaborative efforts with both public and private agencies and organizations has generated and/or pooled program revenues achieving excellent and efficient use of existing resources for a broader impact in our communities. The HSCSW will find ways to support the process of building meaningful and impactful program focused on the issues affecting women in the State of Hawaii.

H. Discussion of Program Revenues

Programs are continued by collaboration with other public/private agencies and organizations.

I. Summary of Analysis Performed

The recommendation is for expanded programming targeting a number of impact areas. The HSCSW has chosen four areas to focus future work:

1. It will continue to focus on women's health issues and concerns. The Women's Health Month events and activities will be re-established. HSCSW will continue its Women's Health Month mission of maximizing public awareness of women's health issues, empowering women to be their own health advocates, reduce health care disparities and promote the physical and emotional well-being of women in Hawaii.
2. HSCSW will begin the development of the Hawaii Women's Oral History Collection in support of it's mandate to highlight women's societal contributions. The goal of the collection will be to collect Hawaii women's stories in their own voices, enabling them to speak to Hawaii's future generations, sharing their wisdom and knowledge.
3. Educating and encouraging women's participation in the political process is an established mandate of HRS 376 which created the HSCSW in 1964. In support of that mission the HSCSW will present the Ready to Run™ workshops created by the University of Rutgers' Center for American Women and Politics. These workshops work to promote greater knowledge and understanding of the political process and encourage women to consider running for political office through training.
4. Mentoring and nurturing girls in the community to improve self-esteem and make positive choices in their lives. HSCSW will work to provide diverse environments to bring girls and the talented women of Hawaii together to them chart a bright future.

J. Further Considerations

Mechanisms for establishing the collection of data specific to women's issues and concerns must be addressed to effectively assess the scope of the problems impacting women's status and to measure programmatic impact over time.



## **Capital Budget Details**

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HMS-220

06020201

RENTAL HOUSING SERVICES

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD							SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15		
RH 06			RENOVATION	LUMP SUM CIP - NONROUTINE REPAIR AND				MAINTENANCE, STATEWIDE							
			DESIGN	1,500				500	1,000						
			CONSTRUCTION	16,413				7,413	9,000						
			TOTAL	17,913				7,913	10,000						
			G.O. BONDS	17,913				7,913	10,000						
F22001	1		RENOVATION	ELEVATOR IMPROVEMENTS, STATEWIDE											
			DESIGN	1,160		750	410								
			CONSTRUCTION	10,250		4,250	6,000								
			TOTAL	11,410		5,000	6,410								
			G.O. BONDS	11,410		5,000	6,410								
F22002	2		NEW	LUMP SUM CIP - NON-ROUTINE REPAIR & MAINT				IMPROVEMENTS & RENOVATIONS, STATEWIDE							
			DESIGN	3,000		2,000	1,000								
			CONSTRUCTION	27,000		18,000	9,000								
			TOTAL	30,000		20,000	10,000								
			G.O. BONDS	30,000		20,000	10,000								
PROGRAM TOTALS															
			PLANS	460	460										
			DESIGN	8,662	3,002	2,750	1,410	500	1,000						
			CONSTRUCTION	76,487	22,824	22,250	15,000	7,413	9,000						
			EQUIPMENT	35	35										
			TOTAL	85,644	26,321	25,000	16,410	7,913	10,000						
			OTHER FED. FUN	7,347	7,347										
			G.O. BONDS	78,297	18,974	25,000	16,410	7,913	10,000						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 06020215

PROGRAM TITLE

HMS-224

06020215

HOMELESS SERVICES

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P70041			NEW	WAIMANALO HOMELESS SHELTER, OAHU										
			PLANS DESIGN	1 299		1 299								
			TOTAL	300		300								
			G.O. BONDS	300		300								
P70042			NEW	HAWAII COALITION OF CHRISTIAN CHURCHES, OAHU										
			CONSTRUCTION	250		250								
			TOTAL	250		250								
			G.O. BONDS	250		250								
P70043			NEW	HAWAII HABITAT FOR HUMANITY ASSOCIATION, INC., STATEWIDE										
			CONSTRUCTION	300		300								
			TOTAL	300		300								
			G.O. BONDS	300		300								
P80018			NEW	KALOKO HOUSING PROGRAM, HAWAII										
			PLANS DESIGN	1 1		1 1								
			CONSTRUCTION	1,451		1,451								
			EQUIPMENT	1		1								
			TOTAL	1,454		1,454								
			G.O. BONDS	1,454		1,454								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 06020215

PROGRAM TITLE

HMS-224

06020215

HOMELESS SERVICES

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14		FY 14-15
PROGRAM TOTALS															
			PLANS	3	1	1	1								
			LAND	1	1										
			DESIGN	305	5	299	1								
			CONSTRUCTION	2,796	795	550	1,451								
			EQUIPMENT	119	118		1								
			TOTAL	3,224	920	850	1,454								
			G.O. BONDS	3,224	920	850	1,454								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HMS-229

06020206

HPHA ADMINISTRATION

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	
PROGRAM TOTALS														
			PLANS	45	45									
			DESIGN	8,533	8,533									
			CONSTRUCTION	81,826	81,826									
			TOTAL	90,404	90,404									
			OTHER FED. FUN	73,909	73,909									
			G.O. BONDS	16,495	16,495									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HMS-501

06010501

IN-COMMUNITY YOUTH PROGRAMS

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE			BUDGET PERIOD							SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	
P70032			NEW	AMERICAN BOX CAR RACING INTERNATIONAL, OAHU										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	73		73								
			TOTAL	75		75								
			G.O. BONDS	75		75								
P70033			NEW	HALE KIPA, INC, OAHU										
			DESIGN	100		100								
			CONSTRUCTION	400		400								
			TOTAL	500		500								
			G.O. BONDS	500		500								
P70034			NEW	HUI MALAMA I KE KAI FOUNDATION, OAHU										
			CONSTRUCTION	39		39								
			TOTAL	39		39								
			G.O. BONDS	39		39								
PROGRAM TOTALS														
			PLANS	152	151	1								
			LAND	400	400									
			DESIGN	1,411	1,310	101								
			CONSTRUCTION	9,551	9,039	512								
			EQUIPMENT	100	100									
			TOTAL	11,614	11,000	614								
			G.O. BONDS	11,614	11,000	614								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 06010503

PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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HMS-503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
						FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09					
YA 01			REPLACEMENT	HYCF SCD AIR CONDITIONING REPLACEMENT, OAHU								
			PLANS	170				170				
			DESIGN	217				217				
			CONSTRUCTION	1,700				1,700				
			TOTAL	2,087				2,087				
			G.O. BONDS	2,087				2,087				
P70036			REPLACEMENT	LUMP SUM CIP - REPAIRS, IMPROVEMENTS, AND SAFETY MEASURES, OAHU								
			CONSTRUCTION	800		800						
			TOTAL	800		800						
			G.O. BONDS	800		800						
PROGRAM TOTALS												
			PLANS	171	1			170				
			DESIGN	548	331			217				
			CONSTRUCTION	6,058	3,558	800		1,700				
			TOTAL	6,777	3,890	800		2,087				
			G.O. BONDS	6,777	3,890	800		2,087				

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 060107

PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE			BUDGET PERIOD							SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14		FY 14-15
P70039			NEW	LA'A KEA FOUNDATION, MAUI											
			DESIGN		447		447								
			CONSTRUCTION		1		1								
			TOTAL		448		448								
			G.O. BONDS		448		448								
P70040			NEW	PEARL CITY FOUNDATION, OAHU											
			DESIGN		1		1								
			CONSTRUCTION		1,999		1,999								
			TOTAL		2,000		2,000								
			G.O. BONDS		2,000		2,000								
			PROGRAM TOTALS												
			DESIGN		451	3	448								
			CONSTRUCTION		3,494	1,494	2,000								
			EQUIPMENT		3	3									
			TOTAL		3,948	1,500	2,448								
			G.O. BONDS		3,948	1,500	2,448								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HMS-802

020106

VOCATIONAL REHABILITATION

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	
P70013			NEW	ARC OF HILO, HAWAII										
			CONSTRUCTION	250		250								
			TOTAL	250		250								
			G.O. BONDS	250		250								
PROGRAM TOTALS														
			DESIGN	2	2									
			CONSTRUCTION	1,948	1,698	250								
			TOTAL	1,950	1,700	250								
			G.O. BONDS	1,950	1,700	250								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 060407

PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14		FY 14-15
P70047			NEW	HALE MAKUA, MAUI											
			CONSTRUCTION	750		750									
			TOTAL	750		750									
			G.O. BONDS	750		750									
			PROGRAM TOTALS												
			DESIGN	1	1										
			CONSTRUCTION	2,349	1,599	750									
			TOTAL	2,350	1,600	750									
			G.O. BONDS	2,350	1,600	750									

STATE OF HAWAII

PROGRAM ID **HMS-904**PROGRAM STRUCTURE NO. **060406**PROGRAM TITLE **GENERAL ADMINISTRATION (DHS)**

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	
PROGRAM TOTALS														
			PLANS	50	50									
			DESIGN	200	200									
			TOTAL	250	250									
			G.O. BONDS	250	250									